



MEMORANDUM

To: CMAP Board

From: Amy McEwam
Chief of Staff

Date: June 4, 2020

Re: FY 2021 Budget and Workplan

The CMAP Board reviewed drafts of the FY2021 budget and workplan at the March and April meetings. With the introduction of Covid-19, CMAP's Executive Director is recommending a few minor modifications to the drafts to support the region as we rebuild following the pandemic.

Budget: COVID-19 has caused enormous challenges throughout our region. Perhaps one of the most significantly impacted sectors is the mass transit industry. As the region looks to recovery, there will be numerous competing demands on our multimodal transportation system. To be responsive to the transportation needs of our region, CMAP will convene regional partners to develop research and analysis that will support economic recovery through transportation planning.

There are no changes to the total budget amount; but rather, a shift of resources to allow CMAP to be responsive to the changes that have and will occur due to pandemic. To support this effort, CMAP has adjusted its draft FY2021 budget by reducing personnel expenses of \$970,000 and is shifting those resources to contractual services. CMAP's approved head count will remain the same as the previous year and we calculated this adjustment based on historical vacancy savings (a conservative number in projected vacancies and the duration that positions are vacant per year). Recognizing that successful transit services are vital to economic recovery, we are reallocating the \$970,000 to contractual expenses to fund additional experts who can focus on assisting the partners in developing new strategies and solutions for regional transportation.

Workplan: It is important to note that there are no changes to the scope of existing projects in the workplan; however, staff assignments have changed simply due to staff changes at CMAP. In addition, some of the redirection of staff and other resources (see budget tables) due to Covid-19 are identified with the following "Timeline may shift due to COVID-19 Recovery and

Response". Further, a paragraph has been added to each focus area and each department description for COVID-19 Recovery and Response.

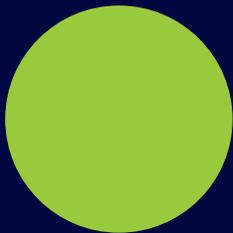
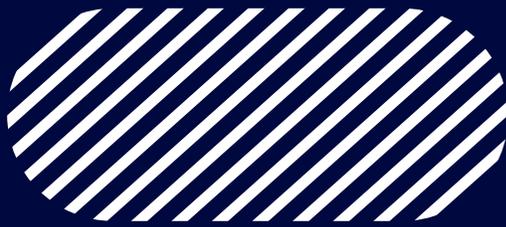
Staff is seeking approval of the FY 2021 Comprehensive Workplan and Budget.

ACTION REQUESTED: Approval

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FISCAL YEAR
2021 COMPREHENSIVE
WORKPLAN
AND BUDGET

FINAL | JUNE 2020



CMAP Board Members

Executive Committee

Gerald Bennett, chair
Carolyn Schofield, vice chair
Anne Sheahan, vice chair
Rita Athas, at-large member
John Noak, at-large member
Diane Williams, at-large member

City of Chicago Appointments

Rita Athas, senior advisor, World Business Chicago
Frank Beal, senior executive, Civic Consulting Alliance
Anne Sheahan, deputy mayor infrastructure and city services, City of Chicago
Maurice Cox, commissioner, department of planning and development, City of Chicago
Vacant

Cook County Appointments

Gerald Bennett, mayor, Palos Hills (Southwest Cook)
Karen Darch, president, Village of Barrington (Northwest Cook)
Richard Reinbold, president, Village of Richton Park (South Cook)
Matthew Walsh, former trustee, Indian Head Park (West Cook)
Diane Williams, trustee, Village of Flossmoor (Suburban Cook)

Collar County Appointments

Matthew Brolley, president, Montgomery (Kane/Kendall)
James Healy, member, DuPage County Board (DuPage)
John Noak, mayor, Romeoville (Will)
Nancy Rotering, mayor, City of Highland Park (Lake)
Carolyn Schofield, member, McHenry County Board (McHenry)

Non-Voting Members

Vacant (Governor's appointee)
Vacant (Governor's appointee)
Leanne Redden, executive director, Regional Transportation Authority (MPO Policy Committee)

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SECTION 1: OVERVIEW

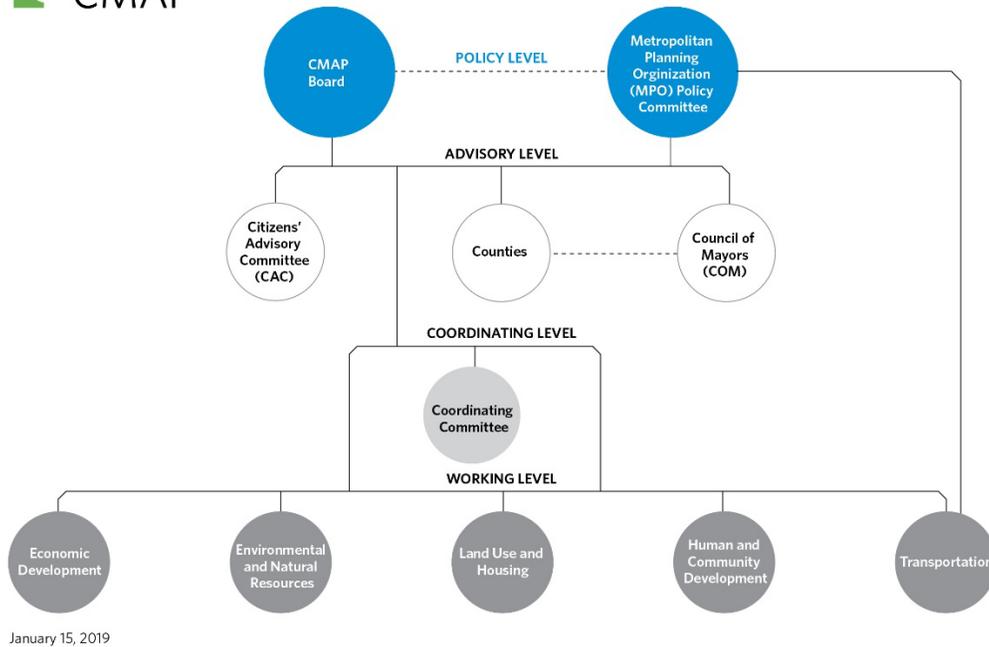
The Chicago Metropolitan Agency for Planning (CMAP) is the regional planning organization for the northeastern Illinois counties of Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will. This document along with the agency's other reports, data, a calendar of meeting and events, job listings, and more can be found at www.cmap.illinois.gov.

This annual workplan and budget is meant to guide and describe the agency's activities and desired outcomes for the state fiscal year 2021 (FY21), which runs from July 1, 2020 to June 30, 2021. The first section of this workplan details the values, principles, and priorities that guide the agency's work this fiscal year. It also describes CMAP's structure, regional scope, and the makeup of its Board and leadership. The second gives an overview of the agency's overall budget and its components. These components include the agency's core activities and projects to be undertaken by its four departments: Planning, Policy and Programming, Communications and Outreach, and Finance and Administration, as well as its current three priority plan implementation areas: Transportation, Climate, and Regional Economic Competitiveness. Finally, a set of appendices provide the agency's local dues structure and budget category and line item definitions.

1.01 About CMAP

CMAP operates under state authorizing legislation known as the Regional Planning Act (Public Act 095-0677). The Board's membership has balanced representation from across Cook, DuPage, Kane, Kendall, Lake, McHenry, and Will counties. The CMAP planning area also includes Aux Sable Township in Grundy County and Sandwich and Somonauk townships in DeKalb County. Gerald Bennett, mayor of Palos Hills, chairs the CMAP Board. Policy, advisory, coordinating, and working committees, shown in the following diagram, play integral roles in the agency's planning processes.





CMAP’s Core Values

In 2019 CMAP embarked on a collaborative process involving all staff to identify and adopt core values to guide the agency’s work and decision-making. Those values and definitions are:

SERVE WITH PASSION

We are passionate about serving the people of metropolitan Chicago. We build public trust by being good stewards of public resources and proactively sharing information.

PURSUE EQUITY

We are guided by the principle that everyone has a right to opportunity and a high quality of life. We work to realize equity for all.

FOSTER COLLABORATION

We believe inclusion and collaboration strengthens our work. We seek out the voices of those who often go unheard or face barriers to public participation.

LEAD WITH EXCELLENCE

We lead on issues that advance the region. We believe in the power of data and the story it tells. We identify and share solutions and inspire others to adapt them for their communities.

DRIVE INNOVATION

We are driven by the desire to find more efficient methods to achieve the most impact. We do this by seeking new solutions to old problems, taking calculated risks, and daring to try them.

About ON TO 2050

With its many partners and stakeholders, CMAP developed and is now implementing ON TO 2050, the Chicago region's long-range comprehensive plan, which established coordinated strategies that help the region's 284 communities address transportation, housing, economic development, open space, the environment, and other quality-of-life issues. The plan can be found at www.cmap.illinois.gov/2050.

In developing ON TO 2050, CMAP spent approximately three years working with partners to conduct extensive research, issue more than two dozen reports, and engage more than 100,000 residents of the seven-county region. The plan affirms and builds on the recommendations of its predecessor, GO TO 2040, to offer specific direction where needed and identify additional priorities. The plan identifies three clear, overarching principles:

INCLUSIVE GROWTH

Growing our economy through opportunity for all.

RESILIENCE

Preparing for rapid changes, both known and unknown.

PRIORITIZED INVESTMENT

Carefully target resources to maximize benefit.

These principles inform every recommendation in ON TO 2050 as well as the projects and work described in this annual workplan and budget.

ON TO 2050 Implementation

While ON TO 2050 provides a comprehensive approach to building a more thriving region, some problems more acutely affect our region than others and require a more focused effort. Metropolitan Chicago's transportation system requires adequate funding and bold action to address today's problems and anticipate tomorrow's opportunities. Our region's economy is not keeping up with peers and is held back by vast and entrenched inequity. Additionally, our region must take immediate and coordinated action to mitigate climate change by reducing emissions while we adapt to our already changing weather patterns.

As an agency, CMAP has prioritized three core recommendation areas from ON TO 2050 and identified goals and projects meant to reach them. These areas were identified by looking at both the region's needs and CMAP's abilities and strengths as an organization that would ensure positive impact. The work identified under these focus areas leverages the ongoing work of the agency in providing Planning Resources, Policy Development, Research and Innovation, and Transportation Programming with and for our regional partners, communities, and residents. Further the new partnerships and skills built doing this work will feed and reinforce the agency's core activities going forward. These focus areas and their projects are described in detail in Section 2.10, on page 20.



TRANSPORTATION

Goal: A safe and reliable transportation system that works better for everyone.

REGIONAL ECONOMIC COMPETITIVENESS

Goal: A shared vision for strengthening our regional economy and thriving through reduced racial and economic inequity.

CLIMATE

Goal: A regional climate action agenda and a transportation system with significantly reduced emissions.

CMAP Leadership and Programs

Erin Aleman is the executive director of CMAP. The proposed FY21 budget reflects total staffing of 107 full-time positions¹. Funding sources to support the ongoing work of the agency comes from the Unified Work Program, which supports transportation planning in northeastern Illinois, with metropolitan funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Other funding sources include the Illinois Environmental Protection Agency (IEPA), the Illinois Department of Natural Resources (IDNR), and grants from The MacArthur Foundation, Chicago Housing Authority, and Illinois Housing Development Authority (IHDA).

CMAP's FY21 Budget is designed to allow CMAP to complete its core responsibilities as a Metropolitan Planning Organization (MPO) in addition to supporting ON TO 2050 implementation activities. CMAP organizes these implementation activities into programs to solve problems and improve quality of life through resilience, inclusive growth, and prioritized investment. These areas are:

PLANNING RESOURCES

Collaborating with communities on plans to address local and regional challenges

Budget: \$3,546,161 or 15 percent of the total budget

This program works closely with communities to create plans, tools, and guides required to implement ON TO 2050. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to promote the ON TO 2050 principles of inclusive growth, resilience, and prioritized investment. The technical assistance involves working directly with a community or multi-

¹ CMAP staff members are classified based on their levels of responsibility, with a compensation structure informed by comparable market data and the Chicago-Gary-Kenosha Consumer Price Indexes (CPI). Employees are evaluated on an annual basis and may be eligible for merit increases.

Employees receive a competitive benefits package that includes a retirement program, Social Security, Medicare, and insurance for health, vision, dental, and life. Apart from a handful of former State of Illinois employees who took the option to remain part of the State Employees' Retirement System (SERS), all other eligible CMAP employees must participate in the Illinois Municipal Retirement Fund (IMRF).



jurisdictional group of communities on a product that is customized for their use, has a specific audience, and is geographically limited.

The work conducted in this program is often led and performed by CMAP staff, but other agencies and professional services also contribute to staff resources. Planning projects and scope of work planned in this year's budget include land use and transportation plans, comprehensive plans, bicycle and pedestrian plans, local road safety plans, parking management and pricing plans, downtown, neighborhood, corridor, and subarea transportation plans, planning assessments or studies on special topics, and planning priority reports.

POLICY DEVELOPMENT

Seeking solutions to complex regional issues

Budget: \$2,600,664 or 11 percent of the total budget

This program seeks policy solutions on regional issues through close collaboration with regional partners and stakeholders and thorough analysis generated from the agency's data resources and research capabilities in subject areas aligning with ON TO 2050. The main activities in this program include research and analysis, steering work to implement ON TO 2050 priorities through the agency's committee structure, legislative analysis and outreach, and coordination with regional partners. The core program reflects agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. Policy development projects and scope of work planned in this year's budget include regional transit policy and investment, demographics and inclusive growth analysis, establishment of performance targets, ON TO 2050 indicator and performance monitoring, and pavement management plans.

RESEARCH AND INNOVATION

Creating new tools and methods to inform data-driven decisions

Budget: \$1,831,738 or 8 percent of the total budget

This program is focused on the collection, visualization, and dissemination of primary and secondary data related to transportation, land use, and demographics. These projects provide the technical tools and data for the region's transportation planning and plan implementation efforts. Research and Innovation projects and scope of work planned in this year's budget include land use model development and analysis, community data snapshot development, bike path inventory, mapping innovations, socioeconomic forecast update, advance travel model implementation, data visualization, and update and enhancement of activity-based travel demand model.

TRANSPORTATION PROGRAMMING

Investing the region's federal transportation funds efficiently and effectively

Budget: \$2,599,067 or 11 percent of total budget



This program creates and maintains a prioritized, fiscally constrained capital improvement program for the northeastern Illinois region, consistent with ON TO 2050, functional plans, and federal rules. This program also oversees the development and active program management of the region's Transportation Improvement Program (TIP) in coordination with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds sub-allocated to CMAP, including the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives (TAP), and the Surface Transportation Program (STP). Transportation planning projects and scope of work planned in this year's budget include TIP development and management, conformity plans and programs, CMAQ, TAP, and STP development and management, and e-TIP database development and maintenance.

LEADERSHIP DEVELOPMENT

Expanding the ability of individuals and communities to succeed

Budget: \$279,101 or 1 percent of total budget

This program provides local communities with a set of targeted technical assistance services designed to build their capacity to resolve increasingly complex issues. The projects in this program build the expertise, networks, and capabilities of communities across the region through training, technical assistance, and targeted support to communities constrained by access to limited local resources -- specifically, the availability of knowledge and skills, staff time, funding, or all three. Leadership development projects and scope of work planned in this year's budget include plan commissioner training, plan implementation assistance, developer discussion panels, leadership academy, and embedded community planners.

The agency's core activities and programs are made possible by the work of the finance and administration staff, which includes human relations, information technology, and financial accounting and procurement support. The work of the agency is enhanced and delivered to its stakeholders through the activities of the communications and outreach department, which includes support of all external facing agency communications as well as public engagement and participation at every level.

Interns and Fellows

CMAP provides internships to qualified graduate students in urban and regional planning and related fields. Interns have come to CMAP from various schools including the College of Wooster, DePaul University, Roosevelt University, Purdue University, Illinois State University, Loyola University, University of Illinois at Chicago, University of Chicago, Illinois Institute of Technology, Eastern Illinois University, University of Pennsylvania, University of Michigan, and Northwestern University. The program gives students valuable workplace experience while supporting the agency's comprehensive planning activities. CMAP also administers the Phillip D. Peters Fellowship and participates in the Northwestern University Public Interest Program. Both programs support one fellow annually.



1.02 Budget Overview

TABLE 1: CMAP CORE ACTIVITIES

CHICAGO METROPOLITAN AGENCY FOR PLANNING			
FY 2021 BUDGET			
	Approved FY 2019	Approved FY 2020	Proposed FY 2021
OPERATIONS			
REVENUES			
Federal	13,653,505	15,130,351	19,928,538
State	3,362,468	3,514,919	4,411,682
Other Public Agencies	321,500	-	62,746
Foundations and Non-Public Agencies	200,000	279,400	543,937
Local Assessments/Dues	887,486	887,486	887,486
Reimbursements	35,000	35,000	40,000
Product Sales, Fees & Interest	17,200	-	42,000
TOTAL	18,477,159	19,847,155	25,916,389
EXPENDITURES			
Personnel	11,929,805	11,310,271	11,800,074
Commodities	504,895	467,054	489,939
Operating Expenses	695,330	908,036	660,850
Occupancy Expenses	1,892,880	1,649,240	1,788,086
Contractual Services	2,502,062	4,536,068	8,179,390
LTA Community Planning Program	590,308	541,200	-
General Fund	783,355	623,419	-
Capital Outlay	12,500	54,000	55,000
TOTAL	18,911,135	20,089,288	22,973,339
NON-OPERATIONS, (REVENUE AND EXPENDITURES)			
Pass Through Grants	4,615,434	4,443,526	3,758,326
In-Kind Service	1,006,282	975,582	939,582



SECTION 2: WORKPLAN AND BUDGET COMPONENTS

2.01 Revenue

Federal Funding

CMAP derives its primary funding from the Unified Work Program, which supports transportation planning in Northeastern Illinois, with federal funds provided by the FHWA in the form of Metropolitan Planning Funds (PL) and the FTA in the form of 5303 funding. The Illinois Department of Transportation (IDOT) is responsible for the allocation of these funds to all Illinois MPOs based upon a distribution formula approved by the FHWA. IDOT's distribution formula provides for a base appropriation for each Transportation Management Area with the remainder being split between MPOs based on urbanized area population. These funds are distributed to the 16 MPOs in the State of Illinois, with Chicago receiving 80 percent of the funding as the largest MPO in the State. As the sub-recipient of planning funds or "pass through funding," MPOs are required to carry out all metropolitan planning processes and the transportation planning requirements of state and federal law. This funding also supports the implementation of the region's comprehensive plan, ON TO 2050. Federal PL funds must be matched with state and/or local funds at an 80-20 match rate, at minimum. The federal funding that is awarded to CMAP provides funding for CMAP and the Unified Work Program members' annual operating budgets and competitive projects. For FY21, CMAP's budgeted federal revenues are \$17,645,341.

State Match Funding

CMAP's mission aligns with IDOT's responsibility to design and maintain a world-class transportation system that enhances the safety and quality of life in Illinois by reducing congestion and increasing mobility, and facilitate and improve the interconnectivity of all transportation modes for the efficient movement of people and goods to support Illinois' national and global competitiveness. As such, IDOT provides the matching funds to CMAP required to access federal funding. Under Governor J.B. Pritzker's State of Illinois FY21 Budget, CMAP's 20 percent state match has been appropriated under IDOT's budget with the focus of providing funding for Metropolitan Planning and Research in the State of Illinois. For FY21, CMAP's budgeted state match is \$4,567,932, this includes the \$3.5 million included in the Governor's FY21 budget and \$1,067,932 required match for prior IDOT grants to CMAP.

Local Dues

Local dues have become an instrumental component of CMAP's budget strategy as this funding supports several core objectives: to lessen the reliance on state funding, which was noted as a deficiency cited by the U.S. DOT in its 2014 quadrennial certification review of CMAP; mitigate operational risk against potential funding uncertainties; provide funding for CMAP to access additional federal funding; provide match for State Planning and Research grants for competitive projects; and most importantly, provide funding for CMAP to meet its comprehensive regional planning mandate in areas that impact the region beyond



transportation. Through the commitment of our municipal, county, and transportation partners to our efforts, CMAP continues to achieve a 99 percent local dues collection rate year over year. Since its inception in 2016, local dues have remained constant at \$887,486 annually. For FY21, CMAP will maintain the local dues at this level and include \$887,486 in its annual budget.

State Planning and Research Grants (SPR)

CMAP competes for SPR funding for transportation related projects through IDOT's Annual Call for Projects each year. Selected projects are awarded funding, and in some cases the required 20 percent match, to be expended over a three-year fiscal cycle. In FY21, CMAP has included in its budget the IDOT annual appropriation for awarded projects and required match. Projects funded under SPR grants in FY21 include the Illinois International Port, Local Planning, Truck Routing Studies, Commercial Service Vehicle Tour, and Local Pavement Plans. For FY21, CMAP budgeted \$2,032,310 in SPR funding.

Other Funding

Other funding sources included in CMAP's FY21 budget include funding from the Illinois Environmental Protection Agency to complete watershed planning work in the region. Local Planning Contributions are funds provided by municipalities as funding toward the completion of their planning projects or related type projects. CMAP is also the recipient of funding from foundations and non-public agencies to complete comprehensive regional planning work. In FY21, CMAP has included in its budget funding from the MacArthur Foundation for the Embedded Staff Planner and Leadership Development programs. CMAP has also included funding awarded to the Metropolitan Mayor's Caucus through a joint grant from The Chicago Community Trust and the Illinois Housing Development Authority for CMAP to perform regional housing assessment work in the region. Miscellaneous funding is provided by the Peters Fellow, the Metropolitan Mayor's Caucus, and conference and sponsors for reimbursement of the Peters Fellows Intern, rents, events, and interest income generated from CMAP banking activities. For FY21, CMAP has budgeted \$831,319 in other funding sources.



**CMAP Revenue
FY 2021**

- U.S. Department of Transportation
 - Illinois Department of Transportation
 - Local Assessments
 - Foundations and Non-Public Agencies
- U.S. Environmental Protection Agency
 - Other Public Agencies
 - Reimbursements
 - Product Sales, Fees, and Interest

Source: Chicago Metropolitan Agency for Planning.

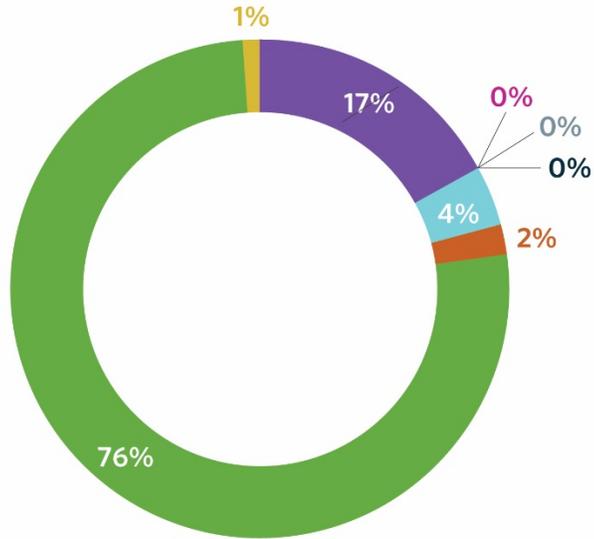


TABLE 2: REVENUE DETAIL CMAP CORE ACTIVITIES

	Approved FY 2019	Approved FY 2020	Proposed FY 2021
OPERATIONS			
FEDERAL			
<u>U.S. Environmental Protection Agency</u>			
Grant through IEPA			
IEPA Water Quality Mgt.	79,635	-	-
IEPA Mill Creek North Watershed Plan	124,000	31,117	-
IEPA Indian Creek Watershed Plan	-	-	142,636
Total	203,635	31,117	142,636



U.S. Department of Transportation			
Five-Year Carryover Grant	-	-	1,798,694
Grant through IDOT (SPRs)	-	1,296,795	-
UWP - Operating	13,449,870	13,802,438	14,973,247
UWP - Contracts (Competitive)	-	-	1,606,650
SPR - Port District	-	-	241,384
SPR - LTA	-	-	-
SPR - Local Pavement Plans	-	-	983,481
SPR - Truck Routing	-	-	130,445
SPR - Commercial Vehicle	-	-	52,000
Total	13,449,870	15,099,234	19,785,901
TOTAL			
	13,653,505	15,130,351	19,928,538
STATE			
Illinois Department of Transportation			
IDOT - Operating Match	3,362,468	3,450,610	3,500,000
IDOT - Competitive & SPR			462,009
IDOT - Five-Year Carryover Grant Match			449,674
Illinois Department of Natural Resources			
IDNR	-	64,309	-
TOTAL	3,362,468	3,514,919	4,411,682
OTHER PUBLIC AGENCIES			
Cook County	126,500	126,500	-
LTA Local Contributions	195,000	195,000	62,746
TOTAL	321,500	321,500	62,746
FOUNDATIONS AND NON-PUBLIC AGENCIES			
MacArthur Foundation	-	70,600	491,669
Metropolitan Mayor's Caucus IHDA & CCT	-	133,800	44,768
Chicago Community Trust	200,000	75,000	-
Peters Foundation	-	-	7,500
TOTAL	200,000	279,400	543,937
LOCAL ASSESSMENTS (DUES)			
	887,486	887,486	887,486
REIMBURSEMENTS			
Metropolitan Mayor's Caucus	35,000	35,000	40,000
TOTAL	35,000	35,000	40,000



PRODUCT SALES, FEES AND INTEREST			
ArcView Training	5,000	5,000	-
Interest Income	7,200	7,200	33,000
Conference and Sponsors	500	500	9,000
Miscellaneous	4,500	4,500	-
TOTAL	17,200	17,200	42,000
TOTAL REVENUES			
	18,477,159	20,185,855	25,916,389
NON-OPERATIONS			
PASS THROUGH			
UWP - Council of Mayors	1,467,326	1,467,326	1,467,326
UWP - CTA	746,800	720,000	420,000
UWP - City of Chicago	797,000	1,013,000	933,000
UWP - Metra	638,000	336,000	572,000
UWP - Pace	126,000	126,000	126,000
UWP - DuPage County	-	-	240,000
UWP - Will County	-	240,000	-
UWP - Cook County	250,000	-	-
CMAAP - Local Planning Grants	590,308	541,200	-
TOTAL	4,615,434	4,443,526	3,758,326
IN-KIND SERVICE			
UWP - Council of Mayors	366,832	366,832	366,832
UWP - CTA	186,700	180,000	105,000
UWP - City of Chicago	199,250	253,250	233,250
UWP - Metra	159,500	84,000	143,000
UWP - Pace	31,500	31,500	31,500
UWP - DuPage County	-	-	60,000
UWP - Will County	-	60,000	-
UWP - Cook County	62,500	-	-
TOTAL	1,006,282	975,582	939,582



2.02 Expenditures

Under the leadership of CMAP's executive director, Erin Aleman, Agency staff have developed an ambitious strategic vision framed by core values and focused on implementation of ON TO 2050 as discussed throughout this workplan. To succeed in executing this vision, the agency will maximize increased revenues from both federal sources and competitive grants, bring several long-term projects tied to competitive grants to conclusion, reorganize its divisions, fill its 107 full-time positions, and increase its contractual expenditures.

Proposed Expenses in Draft FY2021 Workplan and Budget

For FY21, CMAP's comprehensive budget increased \$3.5 million or 18 percent over the FY20 comprehensive budget. CMAP is projected to experience increases in the areas of personnel, occupancy, and contractual expenses and a decrease in operating expenses.

Personnel Expenses

In FY21, CMAP anticipates an increase of approximately \$1.45 million or 18 percent in personnel expenses over the FY20 budget. This increase is driven by three primary factors:

In FY20 and FY21 CMAP has allotted funding for 107 full time employees (FTEs) to ensure that the agency has adequate staff to deliver its FY21 goals and objectives. In FY20, CMAP was experiencing higher than ordinary turnover and elected to reduce its personnel line to account for that vacancy savings; therefore, the total personnel line was funded four percent lower. However, in FY21, CMAP needs to recapture this savings by restoring funding to 100 percent of the 107 FTEs to support the work identified in this FY21 Workplan. This increase accounts for approximately \$702,000 of the \$1.45 million increase. With the increase to 107 FTEs, the personnel line items of salaries, FICA, Medicare, State Employee Retirement System (SERS) and Illinois Municipal Retirement Fund (IMRF) pensions costs, and medical contributions are increased proportionally.

Personnel cost were also impacted by an increase in the IMRF employer contribution rate from 4.51 percent to 6.91 percent due to a reduced estimated rate of return by IMRF on its investment from 7.5 percent to 7.25 percent in late 2018. Ninety-five percent of CMAP employees are participants in IMRF. This increase was included in the \$702,000 identified above.

Finally, in CMAP's review of its annual indirect rate and FY20 compensation structure, it was determined by independent auditors that CMAP's indirect rate be increased from 25.48 percent in FY20 to 36.21 percent in FY21, based on FY18 audited financials, to recover full cost. The increase in the indirect rate is the result of cost (rents, utilities, telecommunications, etc.) associated with FTE vacancies in programmatic departments shifting to indirect general administrative cost. It was also determined by independent auditors that CMAP's compensation structure should be adjusted to remain competitive in today's current job market and be reflective of salary ranges of comparable organizations. Adjustments to salaries will be reflected in the form of minimum salary ranges and compression pay. CMAP's last compensation study was conducted in 2015. Both auditor recommendations will result in a \$748,000 increase in CMAP budget.



Contractual Services

Contractual expenses in FY21 budget represent a \$2.7 million increase over FY20. CMAP's strategic vision, focus on priority implementation areas, and intention to be fully staffed prompted a restructuring of the budget that captures all available competitive funding for Planning and SPR grant funded projects awarded and available to CMAP in FY21.

Occupancy Expenses

CMAP will move to its new location in the Old Post Office in the first quarter of FY21 but will hold its current lease obligation in the Willis Tower until September 1, 2020. There is a projected increase of \$138,846 or 8.4 percent in occupancy expenses for FY21 driven by an increase in the Willis Towers lease for common area expenses and real estate taxes that CMAP will need to realize in the 1st quarter of FY21. In FY22, CMAP anticipates a decrease in this category with a new rent structure at the Old Post Office that includes a one month rent abatement and real estate taxes at historic/landmark tax rates for two to three years.

Operating Expenses

CMAP experienced a decrease of \$247,186 or 27.22 percent in operating expenses. The decrease is largely due to the one-time reduction in moving cost from the previous year's budget as CMAP will be in its new location in the first quarter of FY21. CMAP was also able to reduce its data acquisition costs by \$109,800 or 27.19 percent by exploring the use of free resources, negotiating lower subscription rates, and eliminating data services no longer required by the agency.

Proposed Changes in Expenses in Final FY2021 Workplan and Budget due to COVID-19

COVID-19 has caused enormous challenges for the transit industry across the country, the Chicago region's transit system included. As the region looks to recovery, there will be numerous competing demands on our multimodal transportation system. To be responsive to the transportation needs of our region, CMAP will convene regional partners to develop research and analysis that will support economic recovery through transportation planning. To support this effort, CMAP has adjusted its draft FY2021 budget by reducing personnel expenses of \$970,000. CMAP's approved head count will remain the same as the previous year and we calculated this savings based on historical vacancy savings (the average and duration in which positions are vacant per year). Recognizing that successful transit services are vital to economic recovery, we are reallocating the \$970,000 to contractual expenses to hire experts to focus on assisting the partners in developing new strategies for regional transportation.

Table 3 reflects, line item by line item, the final Core Operations - Expenses budget for FY21, based on the COVID-19 changes mentioned immediately above. A description of the line items is in Appendix B. This table reflects only the core operations.



**CMAP
Expenditures
FY 2021**

- Personnel
- Contractual Services
- Occupancy Expenses
- Operating Expenses
- Commodities
- Capital Outlay

Source: Chicago Metropolitan Agency for Planning.

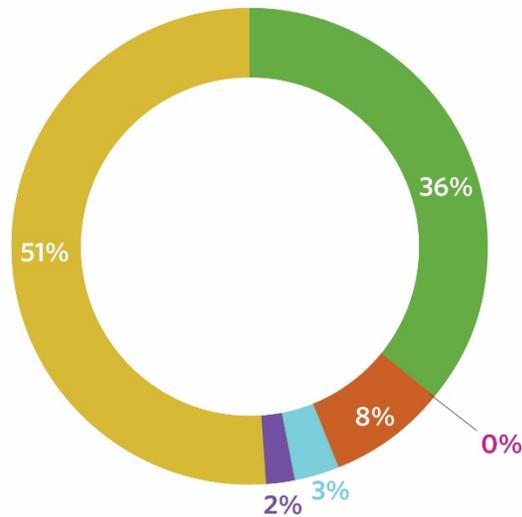


TABLE 3: EXPENSE DETAIL, CMAP CORE ACTIVITIES

CORE OPERATIONS – EXPENSES	Approved FY 2019	Actual FY 2019	Approved FY 2020	Proposed FY 2021	General Fund 2021 (included in Proposed)
PERSONNEL					
Salaries	8,778,600	7,893,275	8,390,948	8,342,150	48,529
Retirement	946,400	700,989	687,555	936,169	3,353
FICA	523,400	458,076	503,597	572,126	2,991
Medicare	127,100	110,653	121,763	191,828	704
Health/Dental/Life/Vision	1,308,200	1,160,666	1,265,589	1,373,751	7,141
Education Reimbursement	21,500	-	16,250	10,500	-
Other Benefits	50,000	27,424	50,000	61,000	-
Interns	174,605	174,790	274,570	312,550	-
TOTAL	11,936,946	10,525,872	11,310,271	11,800,074	62,718
Authorized Personnel	107.00	107.00	107.00	107.00	0.60



COMMODITIES					
General Supplies	20,000	13,698	20,000	20,000	20,000
Publications	16,600	7,357	13,704	38,733	-
Software - Small Value	25,515	-	3,350	3,666	-
Equipment - Small Value	39,100	71,480	19,700	102,750	-
Furniture - Small Value	2,500	-	2,500	2,000	-
Data Acquisition	377,430	354,781	403,800	294,000	-
Office Supplies	29,750	19,708	12,750	15,590	2,500
Copy Room Supplies	16,500	11,310	11,250	13,200	20,000
TOTAL	527,395	478,333	487,054	489,939	42,500
OPERATING EXPENSES					
Workers' Compensation Insurance	25,000	18,972	25,000	19,000	-
Unemployment Compensation	20,000	-	20,000	20,000	-
Staff Assoc. Membership	19,550	4,251	13,500	7,250	-
CMAA Assoc. Membership	67,000	43,790	17,300	92,700	10,500
Postage/Postal Services	16,470	14,050	12,030	18,800	-
Storage	9,160	8,554	9,000	15,000	-
Moving Expense	-	-	300,000	-	-
Miscellaneous	5,000	8,204	5,900	1,000	-
Meeting Expenses	80,100	55,982	10,500	51,340	33,580
Recruitment Expenses	10,000	14,927	10,000	15,000	-
General Insurance	45,000	49,330	48,000	50,000	-
Legal Services	117,500	15,852	102,500	15,000	1,250
Printing Services	105,305	90,735	10,607	16,800	-
Bank Service Fees	8,000	16,604	26,000	20,000	-
Conference Registrations	32,175	28,298	48,935	54,243	3,000
Training	140,300	34,563	124,100	137,600	-
Travel Expenses	130,125	78,588	124,664	127,117	4,290
TOTAL	830,685	482,701	908,036	660,850	52,620



OCCUPANCY EXPENSES					
Office Maintenance	17,000	7,631	18,000	18,000	18,000
Rent	1,736,200	1,782,634	1,538,600	1,659,881	321,445
Telecommunications	64,400	53,958	48,700	59,917	11,747
Utilities	69,400	61,722	41,000	50,288	9,859
Willis Tower Parking	5,880	4,805	2,940	-	-
TOTAL	1,892,880	1,910,751	1,649,240	1,788,086	361,050
CONTRACTUAL SERVICES					
Audit Services	40,000	44,300	42,000	46,000	-
Office Equipment Leases	8,000	8,829	9,000	9,000	-
Software Maintenance/Licenses	405,340	450,957	523,862	782,324	-
Professional Services	901,492	702,646	656,392	977,826	-
Consulting Services	1,453,070	1,622,772	3,191,326	6,179,814	173,064
Office Equipment Maintenance	183,404	75,658	109,600	88,426	-
Co-Location Hosting Services	34,756	15,542	3,888	96,000	-
TOTAL	3,026,062	2,920,703	4,536,068	8,179,390	173,064
CAPITAL OUTLAY					
Equipment – Capital	114,000	136,687	54,000	55,000	-
TOTAL	114,000	136,687	54,000	55,000	-
TOTAL OPERATING FUNDS	18,327,968	16,455,046	18,944,669	22,973,339	691,953
LOCAL PLANNING GRANTS					
LTA Community Planning Program (CMAP)	390,308	24,942	341,200	-	-
LTA Community Planning Program (RTA)	200,000	-	200,000	-	-
TOTAL	590,308	24,942	541,200	-	-
TOTAL EXPENSES	18,918,276	16,479,988	19,485,869	22,973,339	691,953



2.10 ON TO 2050 Priority Implementation Areas

Since ON TO 2050's adoption in October 2018, all agency activities and projects have been designed, enhanced, or reconfigured to implement the goals and recommendations of the plan and to further its principles of inclusive growth, resilience, and prioritized investment. The core programs of the agency: Planning Resources, Policy Development, Research and Innovation, Transportation Programming, and Leadership Development that are delivered and supported by each of the agency's four departments will continue this focus on implementation in FY21. To maximize regional impact and accelerate progress on key ON TO 2050 recommendations, CMAP has identified three priority areas that represent unique opportunities to strengthen the Chicago region and improve quality of life across all its 284 communities.

2.11 Transportation

Goal: A safe and reliable transportation system that works better for everyone.

ON TO 2050 calls for creating an equitable, sustainable transportation system that provides mobility for all. Achieving that system requires a commitment to equitable investment in communities, as well as leveraging the transportation system to provide access to opportunity for low income and minority residents. It also requires preparing for mobility in a time of great economic, demographic, and technological change.

ON TO 2050 lays out multiple strategies to achieve a well-integrated, multimodal transportation system. In FY21, CMAP will focus on projects that make strategic progress on the following key ON TO 2050 recommendations:

- [Fully fund the region's transportation system](#)
- [Leverage the transportation network to promote Inclusive Growth](#)
- [Improve travel safety](#)
- [Harness technology to improve travel and anticipate future impacts](#)

Transportation: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed



For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Transportation priority implementation area include: Transportation data collection analysis, regional transit coordination, transportation revenue source monitoring and analysis, and related public communications products.

Transportation funding, equity, and safety multi-year implementation planning

Program manager: Principal policy analyst

Project managers: Fassett Smith, Principal policy analyst

Team: Hollander, Levine, Policy senior or associate, Communications senior, Scott, Bayley, Maddux, Dobbs

Total hours: 560 / 0.29 FTE

Funding: Unified Work Program

This project will develop an action agenda, audience map, and detailed multi-year workplan of projects and desired outcomes to advance implementation of the ON TO 2050 recommendations identified above. In addition, it will identify particular areas -- such as safety, tax policy, freight, etc. -- where there is a need to reconcile ON TO 2050's recommendations with potential disparate impacts to low income and minority residents and scope future projects to develop new solutions. The strategic plan process should include exploration of work related to: transportation revenues, freight, transportation programming, e-commerce, safety, emissions and air quality, commutes, shared mobility services, bike and pedestrian infrastructure, transit service, and transit-oriented development.

Outcome: This project will result in a suite of multi-year planning tools including an action agenda with detailed tracking dashboard and supporting list of projects.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Leverage the transportation network to promote Inclusive Growth

The goal of this work area is to advance inclusive growth in the region, with a particular focus on transportation. ON TO 2050 emphasizes the importance of inclusive growth in helping the region and its residents thrive. This area will coordinate with a diverse set of existing and new partners to develop strategic work for CMAP on transportation equity, pursuing both external initiatives to promote equity in the state and region, as well as shifting our own policy and programming work to better address equity.

Equity in fines, fares, and fees

Program manager: Principal policy analyst

Project manager: Hollander

Team: Bayley, Koyejo, Levine, Murtha, Elam, Communications senior, Outreach associate, Associate designer

Total hours: 540 / 0.28 FTE

Funding: Unified Work Program

This project will finish ongoing development of recommendations to reduce the impact of transportation-related fees, fares, and fines on people with low incomes, addressing structural issues that now disproportionately affect people of color with consequences up to and including personal bankruptcy. The project focuses on reconciling the conflict of maintaining revenues and enforcement while reducing the disproportionate burden on people with low incomes. Following the final report, the next phase of this project will include partnerships with transit agencies to evaluate the travel and behavior impacts effects of various transit fare policies and fare reductions in specific corridors, supporting expanded policy recommendations in the ON TO 2050 update.

Outcomes: The project will produce a report on approaches for the state and region to reduce the disparate impacts that current fine, fare, and fee structures have on residents with low incomes. It will identify priority strategies and note key actors in crafting change. This will guide future work, in coordination with partners to implement recommendations at the state and local levels.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report	Q3	



Harness technology to improve travel and anticipate future impacts

This work area will advance resilience and prioritized investment in CMAP’s transportation work, particularly responding to major shifts and emerging needs. Mobility technology and services, demographic trends, working and living preferences, and the way that we move goods has changed. The private sector is proactively expanding its role in providing all modes of travel, generating the need for new partnerships, data analysis, and funding strategies. CMAP and its partners will implement ON TO 2050 and respond to shifts affecting transportation, land use, and overall quality of life.

Regional preparation for emerging transportation technology (TIMELINE MAY SHIFT DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Principal policy analyst

Project manager: Senior policy analyst

Team: Murtha, Bozic, Levine, Menninger, Elam

Total hours: 1540 / 0.79 FTE

Funding: Unified Work Program

Technology has transformed the way we get around. The region requires a unified vision to prepare for and take advantage of these changes. This project will coordinate across a diverse set of public and private stakeholders to develop a vision for our region that incorporates new mobility, long term policies, and near-term implementation needs. Near term strategy development will focus on shared mobility services and supporting transit, creating a system of shared fleet charging infrastructure, and supporting smart corridors and connected vehicles.

Outcomes: During the fiscal year, staff will convene a task force of transit providers, state and municipal transportation agencies, private transportation providers, and other entities to discuss major shifts in transportation technology, identify solutions for data sharing, infrastructure development, and transportation service provision. A final report will outline key next steps and policies for the region and include best practices for local government. The second half of the fiscal year will be dedicated to initial implementation steps, including recommending changes to state legislation and funding priorities.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report or other product	Q4	



Fully fund the transportation system

Ongoing transportation revenues analysis, communication, and outreach

Project manager: Hollander

Team: Levine, Menninger, Communications senior, Outreach associate, other staff as needed

Total hours: 440 / 0.23 FTE

Funding: Unified Work Program

In 2018, ON TO 2050 projected a \$56 billion gap in funding to achieve a state of good repair and make modest enhancements to the region's transportation system by 2050. The Rebuild Illinois capital package passed in 2019 created new revenues for transportation, particularly roadways. However, the new funding will be insufficient to meet ON TO 2050's long-term multimodal transportation system investment goals. Funding recommendations such as a system of managed lanes, value capture, a road usage charge pilot, or expansion of the sales tax base to help meet these goals face significant roadblocks in terms of public understanding and acceptance. However, these strategies are critical to reducing congestion and adapting to changing mobility and consumer behavior. Achieving these goals are key to not only providing a safe and reliable transportation system but are also vital to growing our regional economy. In addition, new funding will need to be sought for transit within the next several years. This activity could identify partners and needs to make that case and include internal strategy development on revenues overall. Other work on transit fares and asset management underway in FY21 will support this strategy development.

Outcomes: Staff will continue to perform outreach and legislative engagement activities on ON TO 2050's transportation revenue recommendations, including producing research and materials on an as-needed basis. Staff will coordinate with partners and develop supportive materials for specific ON TO 2050 revenue recommendations, particularly regarding transit funding.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Improve travel safety

Safety action agenda

Program manager: Principal policy analyst

Project manager: Associate policy analyst

Team: Frank, Schmidt, Lane, Bayley, Maddux

Total hours: 760 / 0.39 FTE

Funding: Unified Work Program

States and Metropolitan Planning Organizations (MPOs) such as CMAP are required by federal law to set annual highway safety targets for reduced fatalities and serious injuries. Yet safety performance has improved minimally in the past few years. This project represents the first phase of a multi-year effort to develop a regional strategy for improving traffic safety.

Outcomes: During FY21, staff will form a resource group drawn primarily but not exclusively from CMAP Transportation Committee members to outline a regional strategy for improving traffic safety, including a set of research and policy development tasks to be undertaken either by staff or partners, potential marketing campaigns, and recommendations on regional collaboration. Staff will routinely seek feedback through committees and the CMAP Board on strategies and goals. The effort will be closely connected to ongoing initiatives such as the City of Chicago's Vision Zero program and IDOT's safety program.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

2.12 Regional Economic Competitiveness

Goal: A shared vision for strengthening our regional economy and thriving through reduced racial and economic inequity.

Economic data show that metropolitan Chicago has experienced slow economic growth since 2001. The region has lost ground and is no longer as economically competitive in comparison to other regions. This has been especially impactful to minority populations who have not experienced the benefit from its prosperity. Despite our economy's global reach and the breadth of our economic diversity, strategies to secure economic opportunity and growth are too often isolated within individual local jurisdictions. Establishing a shared vision for strengthening our economy and reducing racial and economic inequity will require regional coordination.



Joint action is needed to improve the region's competitiveness, improve and leverage its transportation assets, and enable our businesses and workers to thrive. To support these efforts, CMAP works to ensure and enhance the core drivers of a modern economy, such as a diverse and skilled workforce, specialized industries, effective infrastructure, reliable public services, a modern transportation system, appropriate land development, and others. CMAP research and analysis will continue to connect our region's economic resilience goals to inclusive growth and strategies to reduce racial and economic inequities, exploring planning and policy activities that increase access to and opportunities for meaningful employment in the region. The research will deepen CMAP's understanding of the region's industrial strengths and the connections to our multimodal transportation infrastructure and inform the region's goals and strategic use of funds for prioritized investment. ON TO 2050 lays out strategies to support key drivers of the region's economic growth. In FY21, CMAP will focus on implementing the following ON TO 2050 recommendations and strategies:

- [Pursue regional economic development](#)
- [Prioritize pathways for upward economic mobility](#)
- [Reform incentives for economic development](#)
- [Develop tax policies that strengthen communities and the region](#)
- [Invest in disinvested areas](#)

Regional Economic Competitiveness: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for Regional Economic Competitiveness priority implementation area include: Regional economic response support and coordination; industry clusters recovery data, analysis, and strategies; workforce impacts and analysis; and related public communications products.



Regional economic competitiveness multi-year implementation planning

Program manager: Weil

Project manager: Fassett Smith, Weil

Team: Burch, Edwards, Hollander, Levine, Scott, Communications senior, and other staff as appropriate

Total hours: 680 hours / 0.35 FTE

Funding: Unified Work Program

Metropolitan Chicago's long-term prosperity hinges on the ability of our region to compete in the face of future economic, fiscal, and market uncertainties. CMAP can play a more effective role in addressing these issues by refining its related policy and planning activities. This project consists of exploration and decision-making on the agency's strategic role in facilitating, convening, and collaborating among the region's decision makers, improving the region's economic competitiveness, leveraging the region's freight and transit systems to support commerce, and promoting greater racial and economic equity. Work will include prioritizing work topics through the lens of ON TO 2050 recommendations and CMAP's purview, exploring innovations to existing work streams, and looking at opportunities for cross-departmental work. Following the strategic planning process, staff will develop materials and messaging to support key engagement and implementation activities.

Outcomes: This project will yield an action agenda, audience map, and detailed multi-year workplan of projects and desired outcomes to advance implementation of select ON TO 2050 recommendations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Pursue regional economic development

Regional economic development is a national and international best practice that recognizes the shared fortunes of individual communities set in a metropolitan economy. The Chicago region is not alone in having many institutions involved with economic growth while lacking a unified approach. A regional vision will support prosperity that builds off of the region's unique assets including its unparalleled multimodal transportation system and diverse, deep talent pool. The region has taken some steps to better coordinate and collaborate on strategies to support a more resilient and inclusive economy, but more work is needed. ON TO 2050 calls for the region's leaders to develop a shared vision for future prosperity. Projects in this area will continue



CMAP’s focus on providing applied policy research and engagement that frames the region’s economic opportunities and competitive advantages.

Regional economic development analysis, implementation, and coordination

Program manager: Weil

Project manager: Weil

Team: Edwards, Stern

Total hours: 1080 hours / 0.55 FTE

Funding: Unified Work Program

Metropolitan Chicago has seen recent progress in launching facilities to pursue regional economic development. However, CMAP and key partners see a continued need to change how the region pursues its goals for economic opportunity and growth. Further work is needed to coordinate the many entities with a role in sustaining our regional assets, secure meaningful financial and political support, define strategies for inclusive growth, and develop appropriate services and initiatives at the regional level. The region has significant, rooted assets and industrial strengths that, if tapped, would allow it to outcompete peer regions economically, better leverage our vast transportation infrastructure, and expand inclusive growth. However, doing so will require developing and implementing smart, inclusive, coordinated strategies.

Outcomes: CMAP will continue to support the development of an entity (such as the Chicago Regional Growth Corporation or a similar initiative) with the mandate and resources to implement a regional economic strategy, as well as supporting complementary subregional initiatives. This will build on and continue previous research into best practices and other successful regional economic development models. This support may include direct staff assistance with related data and analysis, development of programs or workplans, convening regional leaders, and any related contract management, as appropriate. Building on its previous research on industry clusters, CMAP will build momentum for taking a cluster-based approach to defining a regional economic strategy. This effort will include engagement in significant, joint policy efforts and synthesizing major findings or recommendations into short, targeted formats. As needed, this project will also develop analyses on reorienting regional and state economic development to better leverage resources like Rebuild Illinois.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Analysis and visualization of performance trends

Program manager: Weil

Project manager: Weil

Team: Edwards, Levine, Stern, Lane, Communications principal, Communications senior, Designer

Total hours: 640 hours / 0.33 FTE

Funding: Unified Work Program

Metropolitan Chicago’s performance -- across productivity, employment, wages, opportunity, innovation, and other indicators -- remains mixed and often lackluster. However, the Chicago region remains well-positioned to seize on opportunities due to its extensive transportation infrastructure and diverse, well-educated workforce. CMAP provides data and analysis to help policymakers and residents understand the health of the regional economy, communicate and bring attention to relevant ON TO 2050 recommendations, and improve the use of economic data in guiding public investment and policy decisions. Audiences for this activity include the media, elected officials and regional decision makers, and those in a position to best implement the broadest strategies recommended in ON TO 2050.

Outcomes: Building on the first generation of CMAP’s Regional Economic Indicators, this project will provide new online visualizations regarding trends in metropolitan Chicago’s key economic assets, the transportation system that moves people and goods, businesses creating products and innovations, and talent. New, additional transportation indicators will reflect the system is supporting efficient freight movement and supporting resident’s quality of life. The resulting microsite will present a synthesis of broad performance outcomes in context and demonstrate the interactions among important policy and planning issues, with a particular focus on disparities by race or ethnicity. Accompanying analyses will take a deeper look at emerging issues, how they compare over time and across geographies, and solutions for reversing negative trends. Issue briefs will provide new findings on trends like global trade and investment, commute modes by worker earnings, and labor market recovery by educational attainment.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Quarterly issue briefs	End of each quarter	
Webpage or microsite	Q4	



Invest in disinvested areas

A thoughtful approach to development can help all parts of the region thrive by tapping into underutilized assets like existing transportation infrastructure. These projects will provide insights on how the market and development in the region are changing in order to help us develop strategies to meet the changing needs of businesses and residents, reinvest in existing communities, especially those experiencing disinvestment, and better plan for future development. Projects involve using research to: develop strategies, pursue engagement with partners and other stakeholders, incorporate into local planning work, reform programs and policies, and determine next steps.

Assessment of disinvestment in northeastern Illinois

Program manager: Weil

Project managers: Koyejo, Stern

Team: Principal policy analyst, Lane, Communications principal, Communications senior, Designer

Total hours: 900 hours / 0.46 FTE

Funding: Unified Work Program

Disinvested communities have experienced decades of decline in employment, population, and public and private investment. The resulting erosion of tax bases, roadways, public services, and physical infrastructure have trapped neighborhoods and municipalities in seemingly inexorable cycles of decline. Successful reinvestment policy must simultaneously address the physical, economic, and fiscal cycles that reinforce and maintain disinvestment. As part of a multi-year effort, this project will begin to define the nature of disinvestment in the region and analyze its impacts on our communities. This series of analysis will also include scoping and decision-making on the agency's future work on disinvestment, as well as strategy development.

Outcomes: This series begins to operationalize ON TO 2050's call for reinvestment in disinvested areas and commitment to inclusive growth. An initial series of analysis or memoranda will define disinvestment as a structural problem; describe the physical, economic, and fiscal state of disinvested areas in the Chicago region; and review current tools to address disinvestment and their limitations. This will culminate in a report addressing these issues that will serve as an interim step for future work.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report	Q4	



Develop tax policies that strengthen communities and the region

A community's ability to provide high quality services and adequately maintain infrastructure has direct implications for the health of a local economy and its contributions to regional prosperity. As a result, local revenue levels have an economic impact on our region, shaping our built environment as well as land use and transportation decisions. This area supports CMAP's commitment to reforming state and local tax policy and improving local government capacity. Through this area, CMAP conducts analysis and research of trends in taxes and revenues, state and local governance, and related policy issues, and uses it to do ongoing outreach to CMAP partners, inform legislative discussions, and incorporate into local planning work.

State revenue sharing with local governments analysis

Program manager: Weil

Project manager: Hollander

Team: Cefali, Koyejo, McMahon, Lane, Communications principal, Communications senior, Designer, Outreach associate

Total hours: 950 hours / 0.49 FTE

Funding: Unified Work Program

The current tax structure offers few revenue options to communities without sales tax generating businesses or the higher property values of dense commercial development. As internet sales expand and consumers increase spending on services, many communities will no longer be able to rely on sales tax revenue in the same way they do now. In addition, wide variation in revenue levels across communities impacts the region's ability to provide public services, maintain transportation infrastructure, and remain economically competitive, leading to a cycle of disinvestment in some communities.

Outcomes: This is a continuation of an FY20 project. The first report, to be released in summer 2020, will focus on identifying challenges that communities face as they relate to the current tax system and will be a starting point for discussions about how to make reforms to the system. We will leverage information gathered through stakeholder outreach and analyzing revenue data to provide context on existing conditions and expected challenges with the current tax structure. During the second phase of the project, CMAP will work with partners and stakeholders to identify options and opportunities for changing how the state disburses revenues to local governments that improve community's resilience, promote inclusive growth, and prioritize investments. The final product will be a second report in winter 2020 comparing different approaches to providing local governments with state revenues. CMAP will determine next steps to pursue legislative changes based on the recommendations in the report.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Report outlining challenges	Q1	
Report comparing different approaches to solutions	Q3	

Reform incentives for economic development

Economic development programs seek to improve the region’s business environment and foster sophisticated ways of competing. The State of Illinois and many local governments offer financial incentives to subsidize revenue-generating development and attract or retain specific businesses. However, given limited public resources, these strategies must be positioned to make significant impact on the region’s growth and prosperity, while fully leveraging the region’s existing development, infrastructure, and workforce. In this area, CMAP will focus on analyzing how economic development incentives and other tools are used in the region, researching best practices, and working with stakeholders to develop strategies that improve the economic gains for public expenditures.

Analysis and guidance on the use of local incentives

Program manager: Weil

Project manager: Stern

Team: Edwards, Hollander, Communications principal, Communications senior, Designer

Total hours: 380 hours / 0.19 FTE

Funding: Unified Work Program

ON TO 2050 recommends that local governments align economic development incentives to fit with local and regional economic goals. Staff will research best practices and policies in deploying local incentives and produce a guide for creating or revising local policies on the provision of these incentives. Project development will incorporate collaboration with local governments, economic development organizations, and other practitioners. CMAP will also continue our past analysis on the prevalence of various financial incentives and publish a report to support the incentives policy guide. The analysis will consider the use and value of incentives across the region, their fiscal impact, trends over time and geography, and what kinds of businesses receive incentives.

Outcomes: This is a continuation of an FY20 project. The incentives policy guide will be published in summer 2020, focusing on best practices in local incentive policies and practices. After publication, CMAP will continue outreach to local government officials, staff, and stakeholders through presentations, webinars, discussions with local staff and officials, as well



as develop and implement an accompanying webpage with additional guidance. A second report on the prevalence and impact of incentives will be published in late fall 2020. Its goal is to provide longer form analysis to support the incentives guide and to use recently collected data to illustrate the importance of establishing local policies. Staff will provide presentations on prevalence and impact findings and use this report to further promote the value of the guide.

Deliverable	Completion Timeline	Comment
Incentives guide and related tools	Q1	
Report on the prevalence and impact of incentives	Q2	

Analysis on distribution of state incentives (TIMELINE MAY SHIFT DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Weil

Project manager: Edwards

Team: Hollander, Stern, Communications principal, Communications senior

Total hours: 640 hours / 0.33 FTE

Funding: Unified Work Program

In today’s increasingly complex economy, ON TO 2050 aims to reorient economic development efforts to better leverage limited resources and regional assets, like the transportation system, industry clusters, and research institutions. The State provides significant resources through economic development incentives both in the region and across the state. Many of these programs will be available for reauthorization by the State of Illinois General Assembly in 2022. Building on longstanding work on these issues, CMAP will analyze the distribution of state incentives and funding for economic development across the region, with a focus on resilience and inclusive growth. The scale and outcome of this project may depend on gaining access to relevant, accurate data from the State of Illinois that can be reliably integrated and analyzed.

Outcomes: CMAP will produce a report or other products to inform potential reforms to state economic development incentive programs. CMAP will use the analysis to perform stakeholder outreach and legislative engagement.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Prioritize pathways for upward mobility

Human capital -- the skills, knowledge, experience, and ingenuity of the region's residents -- remains the most important driver of economic vitality. Economic growth necessarily hinges on addressing common obstacles to residents' long-term employability. Yet pathways to high-quality jobs are too often unclear and inaccessible. The resulting inequality manifests strongly along racial lines, and often can be traced to racially discriminatory policies and practices. As a result, lower- and moderate-income residents are leaving to seek economic opportunity elsewhere. CMAP will build on its industry-focused economic analysis to better understand how to connect our regional economic growth goals with major shifts in the region's job market and workforce development system. This area explores ways for CMAP to better engage in policy and planning decisions regarding the region's workforce, high-quality job opportunities, and strategies to achieve inclusive growth. This area considers gaps in existing policies and challenges such as commutes and access to jobs.

Regional workforce and labor market trends

Program manager: Weil

Project manager: Edwards

Team: Stern, Weil, Communications principal, Communications senior, Designer

Total hours: 500 hours / 0.26 FTE

Funding: Unified Work Program

How individuals and firms relate to each other in metropolitan Chicago's labor market is becoming more complicated. Employer-employee relationships are shifting as industries, skills demand, and job requirements continue to evolve. As a result, the profile of a middle-income, middle-skill job has changed, and many workers face declining access to jobs that support upward economic mobility. ON TO 2050 charges CMAP to pursue inclusive growth in part by supporting pathways to high-quality employment and training opportunities. Doing so will require innovative, regional strategies that bridge the gaps between adults seeking to build a career and employers looking to build their workforce. As the part of a multi-year effort, this project will begin to explore emerging trends and research on the region's labor market.

Outcomes: This project will provide analyses on how the region can pursue more talent-based economic development. These findings will be used to refine CMAP's planning and policy activities for improving access to high-quality work, as well as further operationalize ON TO 2050's inclusive growth principle. Particular attention will be given to improving the agency's technical assistance recommendations. Initial analysis will identify opportunity occupations that are particularly significant to the regional economy and how they align to current career pathway programs. The project will also explore non-training barriers like commutes, transit gaps, emerging hiring practices or work arrangements, focusing on middle-skill jobs and their interactions with place-based issues. Research will also focus on identifying opportunities for



CMAP to better engage and support regional workforce partners and promote inclusive growth by addressing racial and economic inequities.

Deliverable	Completion Timeline	Comment
Quarterly issue briefs	End of each quarter	

2.13 Climate

Goal: A regional climate action agenda and a transportation system with significantly reduced emissions.

Climate change is a large-scale challenge requiring cross-jurisdictional actions across many sectors. As emissions continue to climb, the window of opportunity to avert the worst impacts of a changing climate shrinks. CMAP’s vision to address regional challenges and advance good governance, planning, and investment in an equitable way are at the heart of the climate challenge. CMAP is well-positioned and resourced to take a strong role in the global climate challenge: a focus on the long term and the large scale; providing regional guidance for transportation investments; researching and advising policy at multiple scales; providing and interpreting data and tools for decision makers; convening regional partners to catalyze action; and shaping and helping to ensure parity in community climate planning region wide.

Transportation is a major source of greenhouse gas (GHG) emissions which have been steadily increasing in the Chicago region. At the same time, the performance and long-term maintenance of our transportation network is affected by the impacts of climate change. Through its transportation programming and policy mandate, CMAP has the potential to play a significant role in climate mitigation and adaptation. CMAP does not consistently use the reduction of GHG emissions as a performance indicator in transportation programming decisions. In FY21, CMAP will build a better understanding of GHG emissions from the transportation sector, examine existing and potential programs and strategies to influence mitigation and adaptation, and investigate regional transportation system vulnerability.

In FY21, CMAP will focus on implementing the following key ON TO 2050 recommendations:

- [Intensify climate mitigation efforts](#)
- [Plan for climate resilience](#)

Climate: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed



For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Climate priority implementation area include: Air quality emissions monitoring and analysis, regional and local coordination of COVID-19 related climate impacts, climate-related recovery and stimulus initiatives for adaptation and mitigation, and related public communications products.

Climate multi-year implementation planning (2021.005)

Program manager: Wilkison

Project manager: Fassett Smith, Navota

Team: Beck, Cefali, Daly, Ihnchak, Patton, Stern, Pietrowiak

Total hours: 1370 / 0.70 FTE

Funding: Unified Work Program

Description: ON TO 2050 presented a broad framework of climate mitigation and adaptation strategies. In FY20, the Metropolitan Mayors' Caucus and CMAP partnered on a regional climate planning effort focused on local government actions. This FY21 strategic planning project builds on these foundational efforts to identify and confirm effective and feasible climate mitigation and adaptation strategies for the region, define the boundaries of CMAP's land use and transportation work in this arena, and identify specific workplan projects for subsequent fiscal years for all agency program areas. It will also explore the equity, inclusive growth, and environmental justice aspects of the climate challenge in the region. This work will involve multiple tasks:

Engage and identify partnerships with climate actors. Building on previous work, CMAP will outline existing climate mitigation and adaptation efforts, actors, and major stakeholders within the state, region, and mega-region, as well as actions by peer MPOs. CMAP staff will engage working committees, regional and state stakeholders, and potential partners across the Midwest and beyond.

Assess climate mitigation and adaptation strategies. Building on ON TO 2050, current efforts in the region, and peer review, CMAP will further explore priority mitigation and adaptation areas, identify GHG reduction needs and climate change impacts, identify critical approaches and pathways, including legislation, and assess CMAP's expertise and influence in those areas.

Define CMAP role and future workplan projects. Through the above steps, CMAP will better define the agency's role, and the value, level of engagement, and support for different



initiatives, such as a regional climate coalition and regional climate action agenda. This effort will inform a multi-year workplan strategy.

Outcomes: This project will yield a multi-year climate strategy and workplan of projects and desired outcomes to advance implementation of select ON TO 2050 recommendations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Intensify climate mitigation efforts and plan for climate resilience

Transportation mitigation strategies (2021.015)

Program manager: Navota

Project manager: Menninger

Team: Bozic, Ferguson

Total hours: 460 / 0.24 FTE

Funding: Unified Work Program

Description: This project will examine potential contributions the region can make toward reducing emissions from the transportation sector. This exploratory effort will broadly assess existing and potential transportation strategies to reduce emissions, the level of information needed to inform the selection of effective mitigation strategies, and how existing CMAP programs and partner agencies can support implementation. For example, the Regional preparation for emerging transportation technology project has identified fleet electrification as a priority for examination in FY21 (see related workplan item). Existing GHG emissions of transportation sub-sectors will be estimated from the regional GHG inventory to better understand trends, priority areas, and other strategies. This project will likely include:

Research potential mitigation strategies in other transportation workplan areas. CMAP will explore whether and how existing transportation policy projects, processes, and operations might integrate mitigation considerations and/or advance understanding of GHG reduction strategies and trends.

Explore modeling and scenario planning approaches. CMAP will explore types of analysis that may be needed in subsequent years to help guide effective emissions reduction efforts. This could include selecting and developing a framework for transportation-related scenario planning, modeling, or back-casting; impact of different investment and policy scenarios on GHG emissions; or strategy modeling (type, scale, rate of adoption, etc.) for achieving emissions



reduction targets to identify the most effective and efficient options, such as fleet electrification, transit investments, pricing, etc.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Climate mitigation and adaptation technical assistance strategy (2021.009)

Program manager: Ihnchak

Project manager: Daly

Team: Patton, Evasic, Pudlock

Total hours: 380 / 0.19 FTE

Funding: Unified Work Program

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide guidance to project managers on how to incorporate climate mitigation and adaptation strategy recommendations and activities into planning processes and documents. This project builds on current partnerships to prioritize local climate strategies, strengthen connections between local actions and regional impacts, and help advance equitable treatment across communities with respect to climate mitigation and adaptation via the agencies technical assistance programs. Staff will examine ways technical assistance programs can better support climate goals including but not limited to:

Developing new program services to be offered through the Planning Resources Call for Projects.

Integrating existing data, tools, and strategies for climate vulnerability and adaptation into technical assistance plans and processes, including internal staff training on climate topics.

Identifying effective *mitigation* pathways and strategies appropriate for local government, such as those in the updated Greenest Region Compact (GRC). Evaluate actions that most directly or indirectly contribute to GHG emissions and potential alternatives and integrate into technical assistance plans and processes.

Integrating climate knowledge and leadership training into capacity building and leadership development initiatives to encourage climate action at the local level.

Examine ways technical assistance programs can better support climate goals, such as explicit project solicitation through the Call for Projects, new planning project types, etc.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Climate data inventory and refinement (2021.012)

Program manager: Ahiablame

Project manager: Goods

Team: Beck, Patton, Ritzenthaler

Total hours: 695 / 0.36 FTE

Funding: Unified Work Program

Description: This project will review the climate-related data needs of CMAP and partners and identify areas where CMAP can refine, develop, or package climate data to better inform local and regional climate mitigation and adaptation strategies. This project will include coordination with research institutions and state and county agencies to avoid duplication and may involve partnerships to take advantage of existing work and expertise.

Outcomes: (Mitigation related) CMAP staff will review the most recent 2015 Regional Greenhouse Gas Inventory to identify different ways of presenting the data, meet with partners to confirm data needs, and explore how the inventory's emissions can be allocated to individual municipalities to help inform local climate action planning. In addition, CMAP staff will begin scoping the 2020 GHG inventory.

(Adaptation related) Understanding which portions of the region could be exposed to different climate change impacts can help prioritize investment and guide planning decisions. CMAP will identify existing and needed datasets reflecting exposure and vulnerability information. Using stakeholder input, the data collection will likely focus on the most critical climate impacts, such as heat, flooding, and drought, as well as projected impacts from different climate scenarios. CMAP will also explore producing a regional heat susceptibility index using a methodology established by the University of Illinois.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



GHG reporting and performance monitoring (2021.014)

Program manager: T. Dixon

Project manager: Ferguson

Team: Buchhorn, Patton, Pietrowiak

Total hours: 320 / 0.16 FTE

Funding: Unified Work Program

Description: This project will explore agency approaches to transportation system greenhouse gas emissions analysis and reporting through existing performance monitoring activities and other studies. The primary goal is to understand the GHG emission implications of the current and future transportation portfolio to better inform the establishment of performance targets and provide data to transportation stakeholders. CMAP will also review potential for existing agency transportation programming criteria and evaluation processes to influence GHG emission reductions.

Outcomes: This work may include: an assessment of peer MPO approaches for incorporating GHG reduction goals in programming decisions; an assessment of how other agencies measure, track, and report similar information; discussion with state and regional transportation stakeholders; and discussions with IEPA to align CMAP's approach with state air quality and climate related goals. This project will begin to explore the potential to include or expand the use of GHG emissions as criteria in CMAQ, STP, and other performance-based programming project selection criteria.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

2.20 Planning

Division oversight: Phifer

Management Team: Navota, Ihnchak, Burch, Ahiablame, Principal planner

This division supports the implementation of ON TO 2050 through planning activities. Local implementation of ON TO 2050 will be framed by the plan's three core principles of inclusive growth, resilience, and prioritized investment. The division provides technical assistance, training, and other resources to the region's local communities to further these principles.

Local land use and regional transportation planning and investments are inextricably linked and influence the performance and success of the other. Likewise, other planning elements



either influence or are influenced by land use and transportation, such as housing, economic development, and environmental resources and other non-traditional planning elements such as health, arts and culture, workforce development, and others. The division strives to be a resource to local communities to understand, plan for, and take action around these elements.

Planning: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Planning department include: Local government surveys, resource and best practices materials, updates on emerging forms of technical assistance and capacity building initiatives to support municipalities and partners as they rebuild and recover, and related public communications products.



2.21 Planning Resources

Description: This Staff Project includes collaborating with communities on plans to address local and regional challenges. Technical assistance is provided to communities and local governments, which integrates transportation and other elements into local planning efforts to advance the implementation of ON TO 2050. The technical assistance involves working directly with a community, or multi-jurisdictional group of communities, on a product that is customized for their use, has a specific audience, and is geographically limited. Projects in this Staff Project may include:

Land Use and Transportation Planning. These plans explore the existing conditions of our communities, their transportation network and the relationship between transportation and major land uses. Activities include providing technical assistance and strategies to communities that can strengthen or stimulate weak development markets in disinvested areas or assist in planning around transportation projects that improve connections to Economically Disconnected Areas (EDA). It may also include the use of performance measures to identify transportation and other public infrastructure investment priorities, asset management strategies, and pavement condition and flood susceptibility.

Bicycle and pedestrian-focused transportation plans. These plans address non-motorized and transit-based transportation needs, often with the goal of improving and increasing transit access and use of transportation alternatives.

Comprehensive Plans. Comprehensive plans establish a long-term vision for a community and provide a policy framework intended to help the community achieve that vision and community goals.

Downtown, Neighborhood, Corridor, and Subarea Transportation Plans. These plans characterize transportation system deficiencies in an area the size of a neighborhood, business district, or other focus area, including specific corridors. These plans develop goals for improvement and propose specific projects to address the goals.

Local Road Safety Plan. A local road safety plan (LRSP) provides a process for identifying and prioritizing potential safety improvements on local roads.

Parking management and pricing plans. Implementation plans that assess pricing of publicly owned parking spaces on streets, municipal parking lots and garages to provide revenue for local transportation improvements and facilitate land to be transitioned to revenue-generating uses.

Planning assessments or studies on special topics. Other innovative projects that would help implement ON TO 2050 at the local level.

Planning priorities reports. A report to help identify the community's needs and priorities. Planning priorities reports involve interviews with local stakeholders, review of past planning work, analysis of local data, and recommendations for subsequent planning work.



Site-specific plans. These plans would address a specific, locally controlled site in a community rather than a subarea or corridor. This effort is meant to help communities identify the type of land use most appropriate for a single redevelopment site based on previous planning work, transportation connectivity, local zoning regulations, and existing market data and analysis.

Sustainability, climate action, or climate resilience plans. Such plans can address a wide range of potential topics depending on a community's specific interests and issues, including land use and development, transportation, energy, water resources, waste management, GHG emissions, municipal operations, and others.

Transit corridor plans. Transit-specific corridor plans develop recommendations for transit-served corridors to enhance local mobility, further advance transit-supportive land use, and guidelines for development along the corridor or study area.

Transit-oriented development (TOD) plans. TOD plans are based on the basic tenets of transit-oriented development: mixed land uses, higher residential densities, and pedestrian friendly environments. These plans produce recommendations for an appropriate mix of land uses and transportation improvements to support increased transit ridership within a ¼- to ½- mile radius of a rail station or major bus station.

Zoning ordinances, subdivision ordinances, and unified development ordinances. Land use regulations, development standards, and review processes for an entire municipality, TOD area or other sub-area. These regulations, standards, and processes may be comprehensive in nature or developed on a specific topic to facilitate the implementation of a Comprehensive Plan or Transportation Plan.

Housing Planning. The relationship between transportation and major land uses such as housing, commerce, and industry is widely recognized, and an appropriately balanced regional economy and housing stock can reduce travel costs and congestion while improving stability. Activities include providing technical assistance to communities and assistance to housing funders across the region to foster sound economic development and housing choice.

Housing plans. CMAP has developed housing plans for municipalities around the region to help address their most pressing housing issues, create a balanced mix of housing types, serve the needs of current and future residents, employers, and workers, and enhance the livability of participating communities.

Water Resources Planning. Our region's water quality, water supply, wastewater, stormwater, and flooding are influenced by land use and transportation decisions and investments. Some of our work in this area is guided by CMAP's role as the delegated authority for area wide water quality planning as outlined in the Areawide Water Quality Management Plan and further guided by ON TO 2050 and Water 2050.

Water quality planning includes technical assistance with watershed plan development and post-plan implementation support for watershed organizations, including assistance with Section 319 and other water resource related grant funding applications. This also includes regional



coordination of the Illinois Volunteer Lake Monitoring Program (VLMP) and technical assistance to the participants.

Water supply planning activities include working directly with communities in the Northwest Water Planning Alliance area, publicizing the updated regional water supply planning forecasts, using water demand forecasts for local planning, and additional activities based on funding.

Wastewater planning activities include reviewing wastewater Facility Planning Area (FPA) amendment applications, staffing the CMAP Wastewater Committee, and continued exploration of modifications to the FPA process with IEPA.

Stormwater and flooding planning include technical assistance with stormwater plans, integrating stormwater considerations into other land use and transportation planning efforts, examining the impact of flooding and stormwater challenges on our transportation system, and use of the Flood Susceptibility Index to target planning assistance.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Evaluation and update of the Competitive Call for Projects (2021.004)

Program manager: Ihnchak

Project manager: Manno

Team: Working group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 75 / 0.04 FTE

Funding: Unified Work Program

Description: CMAP will comprehensively evaluate the competitive call for projects process to identify ways to improve the efficiency, effectiveness, and impact of the program, while clearly aligning program goals with ON TO 2050 principles, agency priorities, and the needs of the region. This comprehensive evaluation will result in a clearly defined programmatic approach to identifying new projects. The programmatic goals of the new approach may include, but not limited to, interdepartmental collaboration, alignment with agency core focus areas, equity and inclusive growth, consistency and transparency, and equitable impact of CMAP resources throughout the CMAP region.



Inclusive Growth Guide and Engagement Training (2020.077)

Program manager: Ihnchak

Project manager: Scott

Team: Ostrander, Dryla-Gaca, Grover

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide targeted inclusive growth and public engagement recommendations and activities catered to community needs for each local plan. The guide will also include a strategy for training staff in state of the art practices, both digital and face-to-face, to address environmental justice issues, increase inclusivity and credibility in the public engagement process and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes. This internal resource guide will be informed by the external "Planning for Equitable Development" guidebook developed as part of the Elevated Chicago Station Area Plans - Garfield and Guidebook (2020.807) project.

Capacity Building Guide (2019.070)

Program manager: Phifer

Project manager: Ihnchak

Team: Planning staff

Total hours: 200 / 0.1 FTE

Funding: Unified Work Program and MacArthur Foundation C-Build Services Grant

Description: The development of an internal resource guide to enhance CMAP's technical assistance program to provide targeted capacity building recommendations and activities catered to local needs for each local plan. The local plans can provide the groundwork for other capacity building services and serve as a transition for communities that participate in the Embedded Staff Planner program.

Calumet Park Comprehensive Plan / CDBG Stormwater Plan (2017.705)

Program manager: Ihnchak

Project manager: Day

Total hours: 228 / 0.12 FTE



Funding: Unified Work Program and Cook County CDBG Grant (prior years)

Description: Technical assistance, as a consultant led project, to the Village of Calumet Park to develop a comprehensive plan that specifically addresses flooding, economic development, housing, and transportation. Since the November 2016 planning priorities report conducted by CMAP, the Village has passed or completed a Complete Streets Policy, CNT's RainReady Plan, and a Capital Improvement Priorities Workshop.

Burlington Comprehensive Plan (2020.804)

Program manager: Ihnchak

Project manager: Patton

Team: Daly, Ostrander, Pedersen

Total hours: 1775 / 0.91 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Burlington to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Ford Heights Comprehensive Plan (2020.809) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Ihnchak

Project manager: Calliari

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Ford Heights to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Minooka Comprehensive Plan Update (2020.813)

Program manager: Burch

Project manager: Cambray

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program



Description: Technical assistance, as a consultant led project, to the Village of Minooka to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Monee Comprehensive Plan Update (2020.814)

Program manager: Burch

Project manager: Piotrowska

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Monee to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Will County Comprehensive Land Use Plan (2020.817)

Program manager: Navota

Project manager: Ostrander

Total hours: 1100 / 0.56 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to Will County to develop a Comprehensive Freight Transportation and Land Use Plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago McKinley Park Neighborhood Plan (2017.724)

Program manager: Burch

Project manager: Associate or senior planner

Team: Bayley, Castillo, Piotrowska

Total hours: 2346 / 1.2 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to develop a neighborhood plan for the McKinley Park Neighborhood and help craft development guidelines to promote transit-oriented development, job creation, enhanced walkability, ongoing affordability, and services and amenities to the neighborhood. This plan would focus on maximizing the existing transit and transportation network, reinvigorate the central



manufacturing district, revive/reimagine the 35th Street retail corridor, and engage the community to create both common ground and a shared vision for the future.

City of Chicago Austin Neighborhood Central Avenue Corridor Study (2020.806) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: Burch

Project manager: Cambray

Team: Calliari, Maddux, Dryla-Gaca

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to Austin Coming Together to develop a corridor plan for the Central Avenue area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Chicago Illinois International Port District Master Plan (2019.038)

Program manager: Navota

Project manager: Scott

Team: Calliari, Manno

Total hours: 1017 / 0.52 FTE

Funding: Unified Work Program and State Planning and Research Grant

Description: Technical assistance, as a consultant led project, to the Chicago Illinois International Port District (IIPD) to create a master plan that will define and chart a path to its future in order to maximize its current and long-run performance. This plan should provide the IIPD and its stakeholders, including the surrounding communities, with a clear vision of how the Port should develop and change between now and 2050. It should consider the IIPD's position within local, regional, state, national, and international contexts, with special attention to how IIPD can respond to macro trends. It should also reinforce broader but related planning goals, such as those of the City of Chicago, Calumet communities, Chicago region, and State. Thus, while the lands at Lake Calumet and Iroquois Landing are the primary subject of the master plan, planning factors beyond the IIPD's boundaries that will influence and be influenced by the IIPD's activities must also be considered.



Berkeley Prairie Path and Taft Avenue Corridor Plan (2020.803)

Program manager: Burch

Project manager: Manno

Team: Piotrowska

Total hours: 1790 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Berkeley to develop a corridor plan for the Prairie Path and Taft Avenue area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

DuPage County Lake Street Corridor Overlay Zoning (2020.808)

Program manager: Ihnchak

Project manager: Argumedo

Total hours: 320 / 0.16 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to DuPage County to develop a corridor overlay zoning ordinance for the Lake Street area that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Fox River City of McHenry and McHenry County Corridor Plan (2020.812)

Program manager: Navota

Project manager: Pudlock

Team: Hudson

Total hours: 1500 / 0.77 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the City of McHenry and McHenry County to develop a Fox River Corridor plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Elevated Chicago Station Area Plan - Garfield and Guidebook (2020.807)

Program manager: Ihnchak

Project manager: Bayley

Team: Cambray, Associate or senior planner, Koyejo

Total hours: 2200 / 1.13 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to Elevated Chicago to develop an action plan for two station areas to develop collaborative, community-led solutions to neighborhood displacement and inequities by incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

The project will also include the development, by a third-party consultant, of an external resource guide titled "Planning for Equitable Development." The Guidebook will provide targeted recommendations and activities to ensure compliance with [Executive Order 12898](#), [U.S. DOT Order 5610.2\(a\)](#), and [Federal Transit Laws Title 49, USC, Chapter 53](#) and seek to address environmental justice issues, increase inclusivity and credibility in the public engagement process, and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes. The Guidebook will summarize the approaches taken and lessons learned through the plan process and generalize them into a set of best practices for planning and public outreach that makes equity a focal point.

Elevated Chicago Station Area Plan - Pink Line (2020.830)

Program manager: Ihnchak

Project manager: TBD Planning staff

Team: Bayley, Cambray, Associate or senior planner, Koyejo

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to Elevated Chicago to develop an action plan for two station areas to develop collaborative, community-led solutions to neighborhood displacement and inequities by incorporating the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Beach Park Northern Lakeshore Trail Connectivity Plan NLTC (2017.702)

Program manager: Burch

Project manager: Maddux

Total hours: 681 / 0.35 FTE

Funding: Unified Work Program and IDNR Costal Management Grant

Description: Technical assistance, as a consultant led project, to develop a regional bicycle plan to providing a cohesive vision for regional trails and access in partnership with North Chicago, Waukegan, Zion, Winthrop Harbor, Lake County Forest Preserve District, and Lake County Health Department. The communities wish to identify ways to enhance recreational access to the lakefront and nearby open spaces, as well as promote trail connections between communities for both recreation and commuting purposes.

Bartlett and Streamwood Bicycle and Pedestrian Plan (2020.802)

Program manager: Burch

Project manager: Maddux

Total hours: 350 / 0.18 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Villages of Bartlett and Streamwood to develop a bicycle and pedestrian plan that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Carol Stream Zoning Code Update (2017.706)

Program manager: Ihnchak

Project manager: Seid

Total hours: 215 / 0.11 FTE

Funding: Unified Work Program (UWP) and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Carol Stream to update the zoning code in response to the recommendation by the 2016 Comprehensive Plan completed by CMAP staff. The Village wishes to use a Unified Development Ordinance (UDO) to include an update to parking requirements, design/development regulations, update to zoning district standards/bulk regulations, industrial district standards, permitted/special uses, definitions, and establish stronger subdivision regulations.



Montgomery Zoning Ordinance Update (2017.725)

Program manager: Ihnchak

Project manager: Seid

Team: Argumedo, Kuehlem, Patton

Total hours: 1750 / 0.9 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance to the Village of Montgomery, as a staff led project, to conduct a comprehensive Zoning Ordinance Update. The zoning ordinance is out of date and no longer achieves the goals of the Village set forth in the Village's Comprehensive Plan. The Village would like to pay particular attention to the Business and Manufacturing Districts Sections of the zoning ordinance. A form-based approach with a comprehensive land use matrix is desired in these areas.

Summit Zoning Code Update (2017.734)

Program manager: Ihnchak

Project manager: Seid

Total hours: 177 / 0.09 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Summit for a village-wide zoning ordinance update to incorporate recommendations from the CMAP-funded Comprehensive Plan, adopted in 2015.

Lemont Transit Oriented Development (TOD) Parking and Civic Space Study (2020.811)

Program manager: Burch

Project manager: Associate or senior planner

Total hours: 240 / 0.12 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village Lemont to develop a transit oriented development parking study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Oswego Unified Development Ordinance (2020.815)

Program manager: Ihnchak

Project manager: Seid

Team: Kuehlem, Patton

Total hours: 2000 / 1.03 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a staff led project, to the Village of Oswego to develop UDO for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Fox Lake Form Based Code (2020.810) *((TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE))*

Program manager: Ihnchak

Project manager: Kuehlem

Total hours: 250 / 0.13 FTE

Funding: Unified Work Program and Local Contributions

Description: Technical assistance, as a consultant led project, to the Village of Fox Lake to develop a form based code for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Indian Creek Watershed-based Plan (2019.034)

Program manager: Navota

Project manager: Hudson

Team: Pudlock

Total hours: 2642 / 1.35 FTE

Funding: IEPA 2019 Section 604b WQMP grant - Indian Creek WBP

Description: Technical assistance, as a staff led project with consultant support, to develop a watershed-based plan for the Indian Creek watershed in Kane and DuPage Counties. Staff will collaborate with local stakeholders to develop planning, policy, outreach and education, and on-the-ground project recommendations that upon implementation will help improve and protect the water quality in Indian Creek, its tributaries, and the numerous wetlands, lakes, and ponds within this urbanized area tributary to the Fox River.



Central Council of Mayors Regional Comprehensive Stormwater Study (2020.805)

Program manager: Navota

Project manager: Evasic

Team: Dryla-Gaca, TBD Programming staff

Total hours: 1300 / 0.67 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to Central Council of Mayors to develop a Regional Comprehensive Stormwater Study that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Peotone Planning Priorities Report (2020.816)

Program manager: Burch

Project manager: Castillo

Team: Scott

Total hours: 675 / 0.35 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Peotone to develop a Planning Priorities Report for the village that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Country Club Hills Comprehensive Plan (2021.907) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the City of County Club Hills to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Hickory Hills Comprehensive Plan (2021.909)

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the City of Hickory Hills to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Metropolitan Water Reclamation District (MWRD) Land Use Planning Partnership (2021.912)

Program manager: TBD

Project manager: TBD

Team: TBD Planning staff

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project with potential consultant assistance, to one or more Cook County municipalities within the Metropolitan Water Reclamation District of Greater Chicago (MWRD) service area, providing land use and transportation planning in the form of a Comprehensive or Neighborhood Plan which will incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. The community will be chosen in partnership with MWRD to complement the District's stormwater master planning work. Any stormwater planning will be the responsibility of MWRD.

Dolton Comprehensive Plan (2021.913) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Dolton to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Sugar Grove Comprehensive Plan (2021.918)

Program manager: TBD

Project manager: TBD

Total hours: 300 / 0.15 FTE

Funding: Unified Work Program

Description: Technical assistance, as a consultant led project, to the Village of Sugar Grove to update their comprehensive land-use plan to incorporate the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago Avondale Neighborhood Plan (2021.903) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, with consultant assistance, to the Avondale Neighborhood Association to develop a neighborhood plan for the Avondale Community Area in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

City of Chicago Hegewisch Neighborhood Plan (2021.905)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Hegewisch Business Association to develop a neighborhood plan for the Hegewisch Neighborhood in the City of Chicago that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Butterfield Road Corridor Plan (2021.915) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Total hours: 1800 / 0.92 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Lombard and DuPage County to develop a subarea corridor plan for a portion of Butterfield Road, located between Kingary Highway and I-355, that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

Waukegan Unified Development Ordinance (2021.910) (TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 1500 / 0.77 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)

Description: Technical assistance, as a staff led project, to the City of Waukegan to develop a Unified Development Ordinance that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment and facilitates the implementation of the City's Comprehensive Plan.

Phoenix Planning Priorities Report (2021.917)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 170 / 0.09 FTE

Funding: Unified Work Program (UWP)

Description: Technical assistance, as a staff led project, to the Village of Phoenix to develop a Planning Priorities Report that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.



Flossmoor Local Road Safety Plan (2021.914)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 450 / 0.23 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project, to the Village of Flossmoor to develop a Local Road Safety Plan for the community that incorporates the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment.

2.22 Policy Development

Description: This Staff Project includes seeking solutions to complex regional issues and helping communities make informed decisions. Research and/or pilots are utilized to develop and provide communities and local governments with guidance and best practices to integrate transportation, land use, resource management and other elements into local planning efforts to advance the implementation of ON TO 2050.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Policy Briefs and CMAP Talks, planning topic strategy development (2021.011)

Program manager: Ihnchak

Project manager: Seid

Team: Working Group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 50 / 0.03 FTE

Funding: Unified Work Program



Description: Develop a planning updates strategy for a series of reports (Planning Department analog to the Policy Update) as a way to highlight regional best practices on topics from ON TO 2050.

McHenry County Coordinated Investment Study (2017.723)

Program manager: Ihnchak

Project manager: Daly

Team: Day, Hollander, Jarr, Patton

Total hours: 2052 / 1.05 FTE

Funding: Local Contributions

Description: The McHenry County Coordinated Investment Study is a project where CMAP staff will facilitate discussions and partnerships between McHenry County local governments to find opportunities to save costs through collaboration on public infrastructure and services.

Metropolitan Mayors Caucus/Illinois Housing Development Authority (IHDA) Housing Needs Assessment (2018.015)

Program manager: Burch

Project manager: Burch

Team: Castillo

Total hours: 1552 / 0.8 FTE

Funding: Illinois Housing Development Authority (IHDA)

Description: The Illinois Housing Development Authority provided the Metropolitan Mayors Caucus with a grant to provide housing technical assistance to 10 communities in the CMAP region over two years. Under that grant CMAP is subcontractor, providing services as part of the project, including conducting housing needs assessments, convening expert panels, and creating action plans that will spur the creation of affordable housing for priority populations identified in the Illinois annual Comprehensive Housing Plan.

Water Supply Planning for Northeastern Region (2020.074)

Program manager: Navota

Project manager: Beck

Team: TBD

Total hours: 4515 / 2.32 FTE



Funding: FY2021 - FY2023 IDNR Grant (funding contingent)

Description: Policy and planning work, as a staff project with consultant assistance, to integrate water demand and supply considerations into local and regional decision-making. Work in FY21 will build on previous work in outreach and coordination, exploration into water governance frameworks, updating the demand forecast methodology, and supporting sub-regional efforts to ensure a sustainable long-term water supply for communities. This project will include activities related to policy development, research and innovation, and civic coordination.

Chicago Metropolitan Water Quality Management Planning (2020.068)

Program manager: Navota

Project manager: Hudson

Team: Pudlock

Total hours: 965 / 0.49 FTE

Funding: IEPA 2020 Section 604b WQMP grant - NIWWP (funding contingent)

Description: Policy, planning and civic coordination work depending on support from Illinois EPA, where CMAP will (A) collaborate with Illinois EPA, Illinois Designated Management Agencies, and other partners to establish new guidance for meeting CMAP's Designated Management Agency (DMA) responsibilities; (B) provide water quality management plan (WQM) consistency reviews and feedback to regional stakeholders for NPDES permits, SRF requests, and facility plans and service areas based on policies and recommendations of the certified Illinois WQM plan; (C) provide technical assistance, regional coordination, and/or participation in regional water quality improvement activities; and (D) provide technical assistance to entities that are undertaking watershed-based planning or plan implementation of Illinois EPA-approved plans, as well as to entities seeking to improve water resource management that will result in improved water quality, such as through improved stormwater management, green stormwater infrastructure, local plan and policy updates, and other activities.

Midlothian Stormwater Management Fee Feasibility Study (2021.916) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 300 / 0.15 FTE



Funding: Unified Work Program

Description: Policy assistance, as a staff led project with consultant support, to the Village of Midlothian to conduct feasibility study for a Stormwater Management Fee which aligns with the implementation of the regional ON TO 2050 principles of resilience, inclusive growth, and prioritized investment. This project will also help to implement previous planning work completed along 147th Street to assess roadway flooding and identify potential green infrastructure improvements at key locations.

2.23 Research and Innovation

Description: This Staff Project includes creating new tools and methods to inform data-driven decisions. Includes customized data preparation, analysis, and mapping support to local projects. New analytical methods and approaches are used as they are developed and a set of guidelines for preparing standardized data and mapping products ensures uniform quality control and streamlines preparation of data and map products.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Land Use Inventory Maintenance (2020.027)

Program manager: Ahiablame

Operational manager: Clark

Team: Peterson

Description: Used extensively by local planning staff for existing conditions reports, this database provides region-wide land use information in a consistent, detailed schema over time. It serves as a primary input to CMAP's land use model and associated socioeconomic forecasting activities. Activities include updating and maintaining the 2015 inventory.

Land Use Model Utilization (2021.018)

Program manager: Ahiablame

Operational manager: Clark

Team: Morck, Pederson, Peterson



Description: Utilization and maintenance of the UrbanSim land use model to generate localized estimates of forecast population and employment distribution based on market, accessibility, land use, and demographic factors while allowing for policy-based scenario evaluation. Activities will include model testing, staff training, model application, and dataset maintenance.

Internal Data Library (2020.024)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Internal Data Depot is an in-house collection of public datasets requiring coordination with staff on acquisition/cataloging of updated datasets and archival of obsolete datasets and pursuing new public data acquisitions based on agency needs and available resources. Staff will continue to update and maintain the database.

CMAF Data Hub (2020.025)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Data Hub is a repository for CMAF-produced datasets that are made available to partners, researchers, and the general public. Unlike other public data portals where datasets are posted with limited contextual information (metadata), CMAF is committed to posting the datasets with enough accompanying documentation that users generally know how to work with the data without having to contact CMAF. For FY21, staff will continue to update and maintain the database. The CMAF Data Hub can be accessed from:

<https://datahub.cmap.illinois.gov/organization/data>

Community Data Snapshots (2020.029)

Program manager: Ahiablame

Operational manager: Peterson

Team: Goods

Description: The Community Data Snapshots are a series of County, Municipal, and Chicago Community Area data profiles that primarily feature data from the American Community Survey (ACS) 5-Year Estimates. Each profile provides a summary of demographic, housing, employment, transportation habits, and other key details about metropolitan Chicago's 284



municipalities, 77 Chicago Community Areas, and seven counties. Activities will primarily include updating the profiles.

Northeastern Illinois Development Database (NDD / NIDD) Maintenance (2010.018)

Operational manager: Ahiablame

Team: Morck

Description: CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. Staff will continue to update and maintain the database.

Small Areas Estimates of Employment Database Maintenance (2010.019)

Program manager: Ahiablame

Operational manager: Ahiablame

Team: Morck

Description: Small area employment estimates are designed to assist CMAP staff in planning and forecasting work. For FY21, staff will continue to update and maintain the database by developing data processing tools as they see fits.

Bike/pedestrian count database maintenance (2020.030)

Operational manager: Ahiablame

Team: Peterson

Description: This database provides a snapshot of non-motorized traffic volumes at major intersections throughout the region. Staff will continue to update and maintain the database.

Bikeways Inventory (BIS) Maintenance (2020.031)

Program manager: Ahiablame

Operational manager: Dryla-Gaca

Description: The BIS provides region-wide information for existing and planned bicycle facilities. The BIS is updated continually as new bikeway plans arrive and are loaded into the BIS. Staff will continue to update and maintain the database.



Census Agency Administrator and Data Coordination (2010.013)

Program manager: Ahiablame

Operational manager: Clark

Team: Peterson

Description: Responsibilities including maintaining status as Census State Data Center (SDC) Coordinating Agency and rendering assistance to SDC Lead Agency as time and resources permit. Ensure compliance with Census Bureau policy on embargoed data releases.

Mapping Innovations (2019.044)

Program manager: Ahiablame

Operational manager: Ihnchak

Team: Pedersen

Description: Mapping Innovations provide technical support and knowledge to use new data sources, data science methods, and visualization tools to help communicate clearly and persuasively using maps to drive stakeholder engagement, plan development, and plan implementation. Technical skilled staff will serve as primary consultant, coordinator, and chief innovator for the Planning Department mapping and cartography needs.

Developments of Regional Importance (DRI) requests (2020.026)

Program manager: Ahiablame

Operational manager: TBD

Team: Agency staff as needed

Description: The DRI process provides an opportunity for regional partners to comprehensively assess the regional implications of large-scale development proposals, reconcile regional priorities associated with these proposals, and coordinate independent actions in support of regional goals. Staff will coordinate a DRI review, should the need arise.



Projects

Agency-wide GIS working group (2021.001)

Program manager: Ahiablame

Project manager: TBD Planning or IT staff

Team: Working Group of Planning staff, Planning Research staff, Programing Research staff, IT staff

Total hours: 200 / 0.1 FTE

Funding: Unified Work Program

Description: The GIS working group will provide support to agency-wide staff with relevant knowledge and skills through training and consultancy to GIS users in preparation of CMAP transitions to GIS Pro.

Northeastern Illinois Development Database (NDD / NIDD) Update (2020.073)

Program manager: Ahiablame

Project manager: Clark

Team: Morck, Goods

Total hours: 280 / 0.14 FTE / \$35,000.00 Consultant Costs

Funding: Unified Work Program

Description: CMAP monitors development over the entire CMAP region, covering all types of land use to support local planning, land use inventory, and land use modeling. Staff will work with a consultant who will analyze current workflow and recommend improvements, conduct a market analysis for web-based version, and report findings.

2.24 Civic Coordination

Description: This Staff Project includes bringing communities and partners together to achieve common goals. Coordination and/or facilitation activities with formal and informal government, non-profit, community, and philanthropic groups and organizations are utilized to foster planning efforts to advance the implementation of ON TO 2050. Activities include partner coordination and engagement and providing subject matter expertise to external planning projects. Projects in this Staff Project may include:

Community Engagement Plans. Provide technical assistance to develop a community engagement plan to broaden and deepen public engagement to address environmental justice issues, and



support inclusive and constructive dialogue with residents and other stakeholders. Explore best practices and innovation in public engagement, assess varied methods and tools, and seek to increase inclusivity and credibility in the public engagement processes. Recommendations for providing meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes.

Coordinated Investment studies. Facilitate discussions and partnerships between interested local governments to find opportunities to save costs through collaboration on public infrastructure and services. Recommendations from these studies can lead to streamlined intergovernmental cooperation and improved local capacity with an increase in the: number of completed capital projects; utilization of state and federal funds; quality, efficiency, and effectiveness of staff and services; and the amount of re-purposed revenue.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Partner coordination and engagement (2010.009)

Operational manager: Ihnchak

Team: All Planning staff

Description: Includes identification of and coordination with formal and informal government, non-profit, community, and philanthropic groups and organizations to participate in planning programs.

Planning ambassador and Subject matter expertise (2010.004)

Operational manager: Burch

Team: All Planning staff

Description: Includes planning staff representing the agency and providing direct technical support and working with partners and communities to assemble a team of outside experts to meet with local officials to brainstorm possible near-term actions communities can take to address pressing issues.



Projects

Global Covenant of Mayors USA - Climate Action Plan / Metropolitan Mayors Caucus (2019.039)

Program manager: Navota

Project manager: Patton

Team: Planning staff

Total hours: 400 / 0.21 FTE

Funding: General Fund and Local Contributions

Description: CMAP and the Metropolitan Mayors Caucus (MMC) are working to create a regional climate action plan that will identify strategies for achieving the agency's mitigation and adaptation goals. The plan will include priority actions for CMAP, MMC, and local and regional partners. The project is partially funded through the Global Covenant of Mayors and the European Union's International Urban Cooperation (IUC) program.

Regional Housing Initiative - RHI / Chicago Housing Authority - CHA (2019.012)

Program manager: Burch

Project manager: Scott

Team: Castillo

Total hours: 604 / 0.31 FTE

Funding: Public Housing Authorities (funding contingent)

Description: CMAP administers the RHI program, enabling local Public Housing Authorities across the region to share project-based housing choice vouchers (PBVs).

City of Chicago Community Engagement Plan (2021.906)

Program manager: TBD

Project manager: TBD

Team: Planning staff

Total hours: 650 / 0.33 FTE

Funding: Unified Work Program and Local Contributions (funding contingent)



Description: Civic coordination and technical assistance, as a staff let project, to the City of Chicago to develop a community engagement plan for the City's Comprehensive Plan. The plan would employ state of art practices, both digital and face-to-face, to address environmental justice issues, increase inclusivity and credibility in the public engagement process and provide meaningful opportunities for public involvement by members of minority populations and low-income populations during the planning and transportation programming processes.

2.25 Leadership Development

Description: This Staff Project includes expanding the ability of individuals and communities to succeed. Providing local communities with a set of targeted technical assistance services designed to build the capacity of local governments to resolve the increasingly complex issues they face in their communities. To achieve the goals set forth in ON TO 2050, the region must take deliberate, focused action to improve the capacity of all municipal governments to lead by building the expertise, networks, and capabilities of communities across the region. This includes a comprehensive program for training, technical assistance, and support targets communities hampered by local resource constraints - specifically, the availability of knowledge and skills, staff time, funding, or all three. Projects in this Staff Project may include:

Training. CMAP conducts trainings for a variety of audiences including plan commissioners, zoning board members, elected/appointed officials, staff, and other decision makers. These trainings can help individuals understand their responsibilities related to planning as well as their role in shaping the overall region's future. Training can include topics such as development and facilitation of improved performance in zoning and subdivision regulations, plan implementation, conservation design, sustainability, GIS and other software programs, using research and analysis resources, and others.

Plan Implementation Assistance. Following a technical assistance plan staff will remain involved at varying levels of effort following completion to track project implementation and assist in appropriate ways. For projects that present good opportunities for implementation success staff will identify appropriate short-term activities.

Developer discussions panels. For municipalities that have adopted long-range land use plans or have participated in a corridor plan with identified opportunity sites, but have had difficulty connecting with the development community, assistance will be provided to solicit guidance and advice from development experts through a half-day discussion panel.

Leadership Academy: Comprehensive Professional Development. Expands on CMAP's existing training activities. Training will include networking and skill-building for elected officials, staff, and citizen commissions on specific topics.

Community Planners Will place CMAP staff in capacity constrained communities as to serve as temporary, part-time staff planners to providing flexible support for existing local government staff.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Leadership Academy Program Development (2019.007)

Program manager: Principal planner

Project manager: Day

Team: Planning staff

Total hours: 125 / 0.06 FTE

Funding: Unified Work Program and MacArthur Foundation C-Build Services Grant

Description: CMAP will establish a new program to provide trainings and professional development assistance for local government officials and staff effectively implement ON TO 2050. Guidance and support will be offered through a variety of formats to brief decision-makers on regional priorities, build critical skills, and help ensure all of the region's leaders can access the information and expertise to achieve local and regional goals.

Local Plan Implementation Strategy Development (2019.014) *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND RESPONSE)*

Program manager: Burch

Project manager: Manno

Team: Working Group of Planning staff, Policy and Programming staff, Communications staff

Total hours: 165 / 0.08 FTE

Funding: Unified Work Program (UWP)

Description: Following a technical assistance plan, staff remain involved at varying levels of effort following completion to track project implementation and assist in appropriate ways. For projects that present good opportunities for implementation success, staff identify appropriate short-term activities. Through this project, CMAP staff to revisit the current approach to organizing that continued involvement and determine how best provide short-term support.



Embedded Staff Planner - Demonstration Project (2018.009)

Program manager: Principal planner

Project managers: Argumedo, Day, Jarr, Kuehlem, TBD Planning staff, TBD Planning staff

Team: Planning staff

Total hours: 9800 / 5 FTE

Funding: Unified Work Program (UWP), Chicago Community Trust (CCT) and MacArthur Foundation C-Build Services Grant

Description: CMAP launched a set of targeted technical assistance services designed to build the capacity of local governments to resolve the increasingly complex issues they face in their communities. This comprehensive program for training, technical assistance, and support aligns with the Federal Highway Administration's Transportation Planning Capacity Building (TPCB) program², by targeting communities hampered by local resource constraints -- specifically, the availability of knowledge and skills, staff time, funding, or all three. These "capacity constrained communities" tend to serve vulnerable populations, including people of color and lower-income households, where the effective deployment of public investment and the attraction of private re-investment is essential for residents to thrive. Some communities that have the greatest need for effective planning also have the least capacity to support such activities.

The national TPCB program has achieved success in developing a high performing workforce, enabling professionals to make better transportation decisions, and facilitating the development of better transportation plans and projects. CMAP seeks to build on that success at the local level.

CMAP established the Community Planner Program as a pilot. Beginning as a three-year demonstration project, CMAP staff will be placed in capacity constrained communities as Community Planners to serve as temporary, part-time staff planners to providing flexible support for existing local government staff.

The demonstration project began in January 2019, with planners placed in March 2019, and will proceed through March 2022. During the demonstration period CMAP will commit planners, and other in-house support staff, for a two-year engagement in a local government.

Community Planners will spend an average of two days per week embedded on-site with the equivalent of one additional day per week, along with support staff time, dedicated to the community from the CMAP offices. In FY21, CMAP will place two more planners in additional communities for a two-year engagement.

Community Planners will: implement the ON TO 2050 regional plan; facilitate participation in federal, state, and local transportation investment programs; advance long range planning leading to improved decision making; identify solutions for achieving operational efficiencies;

² For more information on this federal program visit <https://planning.dot.gov/default.asp>



expand or enhance public engagement; build external partnerships both with other local governments and partner agencies; coordinate professional development opportunities; and assist in applying for grants or other support including additional CMAP services.

There will be several activity areas under which the Community Planner will provide support to the local government, those activity areas are: Transportation Investment Programs; Public Engagement; Capital Improvement Program; Land Use Planning; Training and Outreach; Economic Development; and Governance.

Northeastern Illinois Water Watch Program (2020.069)

Program manager: TBD

Project manager: Hudson

Team: Pudlock

Total hours: 1175 / 0.6 FTE

Funding: IEPA 2020 Section 604b WQMP grant - NIWWP (funding contingent)

Description: Leadership development assistance, as a staff led project with consultant support, depending on support from IEPA, where CMAP will (A) facilitate and develop a framework plan to engage citizen scientists/volunteer monitors to support Illinois EPA-Bureau of Water programs; and (B) administer and coordinate a Volunteer Lake Monitoring Program (VLMP), targeting approximately 60 lakes that have been previously involved in Illinois EPA's VLMP in the seven county northeastern Illinois region.

Water Supply and Infrastructure Technical Assistance Program (2020.071)

Program manager: TBD

Project manager: Beck

Team: TBD

Total hours: 450 / 0.23 FTE

Funding: State Revolving Fund (funding contingent)

Description: Leadership development and technical assistance, as a staff led project with consultant support, where CMAP is seeking funding through the Clean Water State Revolving Fund program for the State of Illinois to provide assistance designed to help small systems overcome barriers to the loan application process caused by a lack of technical, financial, or managerial capacity. CMAP would offer a targeted set of services that could be packaged in a variety of ways based on community needs.



**Livable Streets / Complete Streets Implementation Guidebook
(2021.904)** *(TIMELINE MAY SHIFT TO FY2022 DUE TO COVID-19 RECOVERY AND
RESPONSE)*

Program manager: TBD

Project manager: TBD

Total hours: 900 / 0.46 FTE

Funding: Unified Work Program

Description: Technical assistance, as a staff led project with consultant support, to Chicago Department of Transportation to research and develop a guidebook for municipal staff, elected officials and property owners to identify opportunities and challenges for Livable Streets / Complete Street improvements, analyze the impacts of improvements as an economic stimulus, and provide recommendations for prioritizing investments.



TABLE 4: BUDGET DETAIL, PLANNING

PLANNING											
OPERATING											
Funding Source	UWP Planning Support	General Fund/Local Assessments (Dues)	Local Contributions (General Fund)	Peters Foundation	Mac Arthur	IEPA - Indian Creek Watershed	SPR - Port District	MMC/IHD A Housing Needs Assessment	LTA	UWP-Competitive Grants	TOTAL
PERSONNEL											
Salaries	1,608,126	48,529	30,289	-	279,101	61,813	11,779	22,754	-	-	2,062,391
Retirement	162,827	3,353	2,093	-	19,166	4,271	814	1,572	-	-	194,096
FICA	151,343	2,991	1,874	-	17,304	3,832	730	1,411	-	-	179,485
Medicare	35,792	704	439	-	4,047	896	171	330	-	-	42,379
Medical/Dental/Vision	391,656	7,141	6,148	-	33,821	10,111	1,490	3,035	-	-	453,402
Interns	95,250	-	-	7,500	-	-	-	-	-	-	102,750
TOTAL	2,444,993	62,718	40,843	7,500	353,439	80,923	14,984	29,102	-	-	3,034,502
Employee FTE	27.91	0.60	0.43	0.00	3.93	0.66	0.17	0.31	0.00	0.00	34.00
Intern FTE	3.87	0.00	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	4.06

Indirect Charge	850,841.99	50,261	14,789.25	-	104,683	25,049	5,426	10,538	-	-	1,061,587
COMMODITIES											
Data Acquisition	195,100										195,100
Office Supplies	250					300					550
TOTAL	195,350	-	-	-	-	300	-	-	-	-	195,650
OPERATING EXPENSES											
Staff Assoc. Membership	3,000										3,000
Postage/Postal Services	370					240					610
Meeting Expenses	200	2,300									2,500
Legal Services	1,250	1,250									2,500
Printing Services	1,500					500					2,000
Conference Registrations	16,250	3,000				2,500					21,750
Training	5,100										5,100
Travel Expenses	50,720	2,790			5,600	4,462	1,140				64,712
TOTAL	78,390	9,340	-	-	5,600	7,702	1,140	-	-	-	102,172

OCCUPANCY EXPENSES											
Rent	432,908	43,751	6,671	-	26,448	10,239	2,637	4,809	-	-	527,463
Telecommunications	15,627	1,723	241	-	815	366	95	174	-	-	19,040
Utilities	13,115	1,446	202	-	684	307	80	146	-	-	15,980
TOTAL	461,650	46,919	7,114	-	27,947	10,912	2,812	5,129	-	-	562,483
CONTRACTUAL SERVICES											
Software Maintenance/Licenses	36,000										36,000
Professional Services	320,000										320,000
Consulting Services	1,004,000					17,750	277,368		-	2,008,313	3,307,431
TOTAL	1,360,000	-	-	-	-	17,750	277,368	-	-	2,008,313	3,663,431
TOTAL EXPENSES	5,391,225	169,238	62,746	7,500	491,669	142,636	301,730	44,768	0	2,008,313	8,619,826
REVENUE											
UWP Operating - FY2021	4,312,980										4,312,980
UWP Operating Match - FY2021	1,027,441										1,027,441
General Fund/Local Assessments (Dues)	50,804	169,238									220,042

Local Contributions (General Fund)			62,746								62,746
Peters Foundation				7,500							7,500
Mac Arthur					491,669						491,669
IEPA - Indian Creek Watershed						142,636					142,636
SPR - Port District							241,384				241,384
LTA									-		-
UWP-Competitive Grants										1,606,650	1,606,650
UWP-Competitive Grant Match										401,663	401,663
State LTA Match									-		-
SPR - State Port Match							60,346				60,346
MMC/IHDA								44,768			44,768
TOTAL REVENUE	5,391,225	169,238	62,746	7,500	491,669	142,636	301,730	44,768	-	2,008,313	8,619,826

2.30 Policy and Programming

Division oversight: Wilkison, Elam

Policy and Programming: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Policy and Programming area include: Analysis, interpretation, response, and preparation for federal and state COVID-19 –related legislation and programs; programming analysis, partner assistance, and project changes related to federal, state, and local funding impacts; and related public communications products.

2.31 Policy Development

Description: The primary goal of this core program is to use the agency’s data resources and research capabilities to generate robust analyses in subject areas aligning with ON TO 2050. Dissemination of this analysis provides the context for strategic coordination on policy with other organizations, including administrative and legislative action. This core program reflects agency priorities, ranging from transportation finance, economic resilience, state and local taxation, to broader land use issues including housing and natural resource policies. The main activities include research and analysis, steering work to implement ON TO 2050 priorities through the agency’s committee structure, legislative analysis, and coordination with other organizations.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Operational areas

Regionally significant projects support and evaluation

Program manager: Policy analyst principal

Operational manager: As assigned by project

Team: Bozic, Brown, Hollander, Menninger, Policy analyst senior, and other staff as needed

Description: ON TO 2050 designates a set of fiscally constrained, regionally significant projects (RSPs) that help the region effectively meet its goals related to transportation, the economy, communities, and the environment. This activity supports implementation of the RSPs through monitoring and assistance to ongoing project studies, review of ON TO 2050 amendment requests, and other activities as needed.

Regional Transit Policy and Investment

Program manager: Weil

Operational manager: Levine

Team: Bozic, Menninger

Description: This area builds off of recent analysis of the challenges and opportunities in the region’s transit system including the Transit Modernization Strategy Paper, Transit Ridership Growth Study, and Transit Capacity analysis to develop policy-based methodology for future investments in the transit system. Additional methodological development is needed to tie investment to target achievement, particularly on transit asset condition, where staff may seek to work with RTA and the service boards to develop a network-level scenario tool to compare the benefits of alternative investments. This area will analyze investment options that will implement the ON TO 2050 plan principles on prioritized investment and resilience, with a particular emphasis on inclusive growth by considering the region’s Economically Disconnected Areas.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Governance and tax policy analysis

Program manager: Weil

Operational manager: Hollander

Team: Koyejo, Levine



Description: This supports ON TO 2050’s commitment to efficient governance and state and local tax policy reform through periodic data collection, analysis, and research of trends in tax, state and local governance, and related policy issues.

CMAP will perform ongoing outreach to partners on governance and tax policy issues, work to incorporate tax policy analysis into local planning efforts, and collection of property tax and other data relevant to CMAP’s work.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Non-residential land use trends

Program manager: Ahiablame

Operational manager: TBD

Team: Planning, Research, Policy, and Programming staff

Description: ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. This project will continue to build and enhance the agency’s understanding of land use changes in the region and provide engagement opportunities on topics related to the interaction of land use, transportation, and economic competitiveness. Work will cover non-residential land use trends like industrial development and intermodal facilities, retail vacancy and e-commerce, changing context of office development, and their implications for ON TO 2050 recommendations.

Work produced from this effort will be used to engage with partners and committees, inform other work across the agency, ensure plan recommendations are still relevant, and tie in with local implementation efforts like corridor plans.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Demographics and inclusive growth analysis

Program manager: Ahiablame

Operational manager: TBD

Project team: Planning, Research, Policy and Programming staff



Description: This project will continue to enhance CMAP’s understanding of demographic trends and inclusive growth. Research provides new insights into the forces -- such as persistent inequality and larger demographics shifts -- that affect the region’s ability to sustain robust growth and highlight new investment and strategy needs.

CMAP will provide regular analysis on demographic trends like regional population shifts and migration patterns by income, national origin, age, and race/ethnicity. In addition, CMAP will provide regular analysis on inclusive growth and disparate economic outcomes. This project will include committee presentations, media engagement, and other outreach opportunities.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Housing choice analysis

Program manager: Ahiablame

Operational manager: TBD

Project team: Planning, Research, Policy and Programming staff

Description: ON TO 2050 emphasizes the need to coordinate planning for transportation, land use, and housing. The disconnect between the housing that people want and what is available undermines the regional economy and impacts planning for and usage of the transportation system. The region’s housing supply must adapt to meet an aging population, increasing diversity, shifting living patterns, and a changing climate. This work will research residential development and occupancy trends to understand what types of housing are being built related to existing transportation infrastructure and employment centers in the region, where the various types are being built, how the existing housing stock is changing in terms of tenure and use, and who is occupying both existing and new housing units (with a focus on income, age, race, and household type changes).

Use work and work products to engage with partners, inform other work across the agency, ensure plan recommendations are still relevant, and tie in with local implementation efforts like housing planning.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Establishment of Performance Targets

Program manager: Weil

Operational manager: Menninger, Dobbs

Team: Murtha, Schmidt, Frank, Levine, D. Ferguson

Description: MAP-21 set out a new emphasis in the federal transportation program on achieving performance targets. The rule-makings implementing MAP-21's requirements were largely completed in spring 2017, with the exception of transit safety targets. This project will undertake numerous activities needed to comply with the rules, including calculating baseline performance, recommending targets for committee discussion, and modifying the TIP to include an estimate of how the region's investments will help make progress toward the targets. It will also consider near-term steps for target setting in advance of the forthcoming plan update. CMAP will also consider developing policy guidance on tradeoffs between traffic safety and congestion performance.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

ON TO 2050 Indicator and Performance Monitoring

Program manager: Weil

Operational manager: Schmidt, Peterson

Team: Additional staff as needed

Description: This activity oversees the diverse efforts undertaken at CMAP to monitor the ON TO 2050 plan indicators and specialized data sets that track the performance of the transportation system. Tasks include ongoing data acquisition, processing, visualization, and making the data available on the CMAP website. ON TO 2050 indicators will be updated with observed data about progress towards targets as data become available.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Projects

Local Truck Routing and Community Plans

Program manager: Principal policy analyst

Project manager: Mangano

Team: Murtha, and consultant services

Total hours: 1320 / 0.68 FTE

Funding: State Planning and Research

Description: Local truck routing, permitting, and demand management policies can aid or impede truck movement throughout the region. Building on recommendations of ON TO 2050, this project will continue a series of multijurisdictional plans to improve truck routing, permitting, delivery policies, parking, and other relevant issues. The project will build on the framework established in the O'Hare Truck Routing study but will also provide implementation assistance such as high-level engineering, changing local routing ordinances, working on state route changes, and similar efforts. Where possible, implementation will also assist local jurisdictions in implementing the recommendations of the Regional Truck Permitting Study.

Deliverable	Completion Timeline	Comment
Ongoing development of the Chicago and Cook County Truck Routing and community plans	Plans in Q2 and Q4 of FY21	

Grade Crossings Feasibility Analysis

Program manager: Principal policy analyst

Project manager: Murtha

Team: Consultant services

Total hours: 660 / 0.34 FTE

Funding: Unified Work Program

Description: As part of ON TO 2050 development, areas with excessive delays for motorists at some highway-rail grade crossings were identified. Through subsequent analysis and partner coordination, CMAP staff have developed a prioritized list of grade crossings. For this project, CMAP would dig deeper into the prioritized grade crossings to identify preliminary solutions for individual crossings or groups of crossings and indicate high-level feasibility. The study will first determine if there is a roadway deficiency. Next, the study will develop possible



solutions to eliminate the delay. The firm, with CMAP staff assistance, will explore ways of incorporating the results of the study into CMAP’s programming activities, including working with CREATE partners.

Deliverable	Completion Timeline	Comment
Grade crossing analyses	Q4	Some grade crossing analyses continue from FY20
Internal memo on implications for project selection	Q4	

Pavement Management Plans for Chicago Local Agencies

Program manager: Policy analyst principal

Project manager: Schmidt

Team: Rodriguez, Ferguson

Total hours: 920 / 0.47 FTE

Funding: State Planning and Research, Unified Work Program

Description: This project will provide technical assistance to develop pavement management plans (PMPs) for local units of government in the CMAP region. PMPs will give participating local agencies an understanding of the importance and types of pavement preservation, documentation of the current condition of pavement, scenarios evaluating the cost to meet different network-level pavement conditions and a recommended capital plan that emphasizes pavement preservation treatments. In FY2019, CMAP established a pilot program to offer this service. CMAP has also identified interested communities to participate in the program via a call for projects which was held in January-February 2018.

Deliverable	Completion Timeline	Comment
Municipal pavement management plans for up to 40 communities	Q4	The grant agreement does not specify a number of plans.

2.32 Legislative Strategy and Engagement

Description: CMAP’s programs have been showcased as a national model for long-range comprehensive planning, rigorous policy development, public involvement and outreach, and holistic and competitive programming. Having strong working relationships with the region’s legislators has resulted in CMAP being consistently called upon for policy analysis, regional policy support as well as to provide access to data, GIS, and mapping products. Building on our relationships with the CMAP state and federal delegation and related agencies is beneficial to implementation of ON TO 2050.

Deliverable	Completion Timeline	Comment
Federal agenda and framework	Q3	
State agenda and framework	Q3	

Operational areas

Federal legislative analyses, strategy, and engagement

Operational manager: TBD

Team: McMahon, Policy analyst senior

Description: Under this activity, staff will monitor legislative activities of the federal government, such as passage of legislation, vetoes, executive orders, federal regulations and rule-makings or other relevant announcements that impact our region. Staff will maintain relationships with congressional members and key staff, relevant administrative offices, and federal agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP’s partners and stakeholders to keep informed of their legislative concerns and initiatives.

Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the board’s key policy positions and CMAP policy, planning, and programming activities to Congress and relevant legislative and administrative staff.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

State legislative analyses, strategy, and engagement

Program manager: G. Smith

Team: Cefali, Weil, McMahon, other staff as needed

Description: Under this activity, staff will monitor legislative activities of the Illinois General Assembly and actions taken by the Governor, such as passage of legislation, vetoes, executive orders, or other relevant announcements that impact our region. Staff will maintain relationships with Illinois General Assembly members, and key staff, Governor’s Office, relevant constitutional offices, and state agencies to keep abreast of these activities. Staff will also maintain relationships with CMAP’s partners and stakeholders to stay informed of their legislative concerns and initiatives.

Staff will also analyze bills of significant interest to CMAP and the status of these bills as they move through the legislative process. Staff will provide written and verbal reports on these



activities regularly to executive staff, CMAP Board, policy, and working committees. Staff will communicate the board’s key policy positions and CMAP policy, planning, and programming activities to the General Assembly, and relevant legislative and administrative staff. Staff will convene members of the Illinois General Assembly on a semi-regular basis to provide agency updates and identify shared regional challenges.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

2.33 Transportation Modeling

Description: This program’s primary mission is to ensure that CMAP staff and planning partners have access to state-of-the-art analysis tools supported by a well-trained research team that is fully engaged in the technical implementation challenges of the plan, including the development and refinement of methodologies to measure the key principals of inclusive growth, resilience, and prioritized investment. This program also serves CMAP’s longstanding commitment to preparing regional forecasts and modeling analyses to support transportation, land use, and environmental planning. In addition to maintaining standard modeling procedures essential to regional program and plan evaluations, this program implements CMAP’s strategic plan for advanced model development in response to priority policy analyses and comprehensive regional planning questions established by ON TO 2050. Major focal points for this program are updating travel demand models based on the new household travel survey data and continuing development of a freight forecasting model.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Operational areas

Advanced Travel Model Implementation

Program manager: Heither

Operational manager: Heither

Team: Bozic, Brown, N. Ferguson, Rodriguez, Buchhorn, Ritzenthaler

Description: This continues CMAP’s commitment to developing advanced modeling tools and improving the responsiveness of the agency’s forecasting, evaluation, and analysis tools to support the policy objectives of ON TO 2050. Staff will continue implementing CMAP’s updated vision for developing advanced analysis tools and leveraging third-party system



performance and travel behavior datasets. Major tasks for the fiscal year are to continue developing the scenario analysis capabilities of the freight forecasting model, and to promote and support the use of existing advanced modeling products among partners and ON TO 2050 implementation efforts.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Travel and Emissions Modeling

Program manager: Heither

Operational manager: N. Ferguson

Team: Heither, Bozic, Peterson, Brown, Buchhorn, Ritzenthaler

Description: Ongoing maintenance and enhancement of existing MPO travel demand models, including incorporation of procedural improvements into production models, as well as continuous updates to regional highway and transit network databases. Major tasks are to provide travel demand forecasts, as needed, for RSP evaluations and semi-annual conformity analyses.

Deliverable	Completion Timeline	Comment
Conformity analysis modeling results	Q1, Q3	

Transportation Modeling Services to Regional Partners

Program manager: Heither

Operational manager: Rodriguez

Team: Bozic, Buchhorn, Heither, Ritzenthaler

Description: This encapsulates the travel demand modeling services CMAP provides in support of its regional partner agencies, and the related data collection activities. Major tasks are to provide ongoing small area traffic forecast assistance to regional partners as well as to support the modeling needs of regional partners' project studies. This work also includes the catalog of CMAP-prepared traffic projections and houses CMAP's annual traffic count data collection activities. These collections of data are used to develop and enhance transportation analysis methods for planning and policy analysis within CMAP.



Deliverable	Completion Timeline	Comment
Report on Small Area Traffic Forecasts and project studies completed	Quarterly	
SATF Map Tool and Transportation Data Archive Integration	End of Q3	Process to improve the ease with which the SATF Map Tool and Count Data Archive can be used to support other agency work
Field Data Collection and Archiving	Q1, Q4	Archiving of Freight, Pavement Surface, and Traffic Volume Data Collected

Data Applications Development / Data Visualization (2019.045)

Program manager: Heither

Operational manager: Brown

Team: N. Ferguson, Buchhorn, Peterson, Ritzenthaler

Description: The goal of this work is to develop applications that will allow users to summarize and visualize complex planning and modeling data in a manner that is informative and easy to understand. These methods and the applications derived from them will be used to report model results to aid in calibration and validation procedures, and to visualize data about the region to help support planning and policy initiatives. Major tasks for the fiscal year include developing data comparison tools to support updates to the Trip-Based Model, creating a Census API custom geography reporting tool, and providing internal program support to staff. Whereas some applications will be developed for internal use by CMAP staff, other applications will be designed to aid in developing the core principles in ON TO 2050, with the ultimate goal of making them useful for both internal and external partners.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Trip-Based Model calibration and validation tools	Q1/Q2	Develop tools and procedures to efficiently examine modeling datasets and compare them to observed data
Census API custom geography tool	Q2/Q3	Create a tool using Census and ESRI APIs to satisfy internal requests for census data summaries for custom geographies



Projects

Estimation and Enhancement of Trip-Based Travel Demand Model

Program manager: Heither

Project manager: Heither

Team: Bozic, N. Ferguson, Brown, Rodriguez, Buchhorn, Ritzenthaler

Total hours: 840 / 0.43 FTE

Funding: Unified Work Program

Description: This project continues work started in FY20 to calibrate CMAP’s trip-based travel demand model using the newly collected My Daily Travel household and activity survey data, and to add selected enhancements to the model. This new data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging trends in personal travel. Beyond providing more accurate information for policy analysis and decision making, updated travel models help CMAP meet federal requirements including certifying that the regional transportation plan is consistent with current and forecasted transportation and land use conditions and trends. Major tasks for the fiscal year include completing an analysis quantifying the sources of uncertainty inherent in these models and implementing the specified model updates.

Deliverable	Completion Timeline	Comment
Analysis quantifying uncertainty in the model	Q1	
Technical memo documenting model estimation and calibration	Q4	

Update and Enhancement of Activity-Based Travel Demand Model

Program manager: Heither

Project manager: Heither

Team: Bozic, N. Ferguson

Total hours: 340 / 0.17 FTE

Funding: Unified Work Program

Description: This project begins a two-year effort to calibrate CMAP’s Activity-Based Model (ABM) using the newly collected My Daily Travel survey data, and to add selected enhancements to the model. This new data will allow the models to be updated to reflect the current travel patterns of the region’s residents and will allow for the incorporation of emerging



trends in personal travel. The tasks include updating important sub-models to reflect the new survey data and adding enhancements to the ABM to make it more responsive to answering policy questions related to the key principles of ON TO 2050.

Deliverable	Completion Timeline	Comment
Finalize and post Request for Proposals	Q1	
Select contractor	Q2	
Detailed project workplan	Q3	

Commercial Services Vehicle Touring Model

Program manager: Heither

Project manager: N. Ferguson

Team: Brown, Buchhorn

Total hours: 640 / 0.33 FTE

Funding: Statewide Planning and Research Program

Description: This project continues work begun in FY20 to engage a consultant to develop a commercial services vehicle touring model for the seven-county CMAP region. The model will be used to estimate and forecast regional weekday vehicle trips that have a non-freight commercial purpose. Examples of such vehicles include those used to support utilities, service industries, construction, retail home delivery, and package delivery (including the postal service). Current CMAP models include commercial freight vehicles but are not designed to address these types of commercial service vehicles, which operate daily between businesses and residences in the region. Major tasks are to collect and format input data, and to estimate and calibrate the trip/tour model.

Deliverable	Completion Timeline	Comment
Detailed project workplan	Q1	
Progress report/documentation of model inputs	Q2	
Progress report/documentation of model estimation/calibration	Q4	

2.34 Transportation Programming

Program oversight: T. Dixon

Description: The purpose of the TIP is to establish a short-range transportation program that implements the long-range transportation goals identified in ON TO 2050. This program oversees the development and active program management of the region's TIP in coordination



with federal, state, regional, and local transportation implementers. The program also directly programs and manages federal funds suballocated to CMAP (the Congestion Mitigation and Air Quality Improvement (CMAQ) program, local Transportation Alternatives (TAP), and the Surface Transportation Program (STP)). Products developed under this work program also assess accomplishment of the TIP and evaluate how it meets the goals of ON TO 2050 and moves the region toward performance-based programming. Federal, state, and local policies and regulations are monitored and analyzed to ensure CMAP's TIP satisfies these requirements. The region is required by federal law to develop and maintain a fiscally constrained TIP which, together with the fiscally constrained major capital projects in ON TO 2050, conforms to the State Implementation Plan (SIP) demonstrating how the region will attain national ambient air quality standards.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	

Operational areas

Transportation Improvement Program (TIP) Development and Management

Program manager: T.Dixon

Operational manager: Dobbs

Team: D. Ferguson, Kos, Pietrowiak, Weber

Description: This effort includes day-to-day management of the TIP, such as managing TIP project entry and changes and processing TIP amendment approvals through CMAP committees, as well as working with stakeholders in the region to maintain fiscal constraint and align the TIP with the ON TO 2050 long range plan. Staff will develop and use analyses and reporting tools to support project choices implementing the plan and performance-based programming. This activity includes developing public information including documents, reports, brochures, maps, fact sheets, and training materials and providing internal and external training opportunities regarding transportation capital programming.

Deliverable	Completion Timeline	Comment
Quarterly reports on TIP management activities	End of each quarter	



Conformity of Plans and Program

Program manager: T. Dixon

Operational manager: Pietrowiak

Team: Bozic, Buchhorn, Kos

Description: Northeastern Illinois does not attain national ambient air quality standards for certain pollutants. To meet air quality requirements, the region must implement a transportation program which will help reduce levels of these pollutants or maintain the existing levels within the budgets established in the IEPA's State Implementation Plan (SIP). As part of the transportation planning and programming process, the impact of proposed transportation activities on the region's air quality is evaluated. This evaluation, called a conformity analysis, is submitted to the U.S. Environmental Protection Agency for assessment before a long-range regional transportation plan or TIP is approved or amended. The conformity analysis must demonstrate that the emissions resulting from the plan and TIP meet the requirements of ("conform to") the air quality regulations. To ensure the flow of federal transportation funds to the region, state and federal legislative and regulatory changes are tracked and appropriate changes made, informed by the Tier II consultation process. Staff provides support for development of SIPs.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

CMAQ and TAP-L Development and Management

Program manager: T. Dixon

Operational manager: D. Ferguson

Team: Brown, Buchhorn, Frank, Menninger, Nicholas

Description: The CMAQ and TAP programs are federal fund sources programmed through CMAP committees. TAP-L refers to the locally programmed improvements from this federal program. Implementation and monitoring of these programs are ongoing to ensure that transportation projects proceed in a timely manner and all available funding is used efficiently, using adopted policies. Staff prepares active program management reports for the CMAQ and TAP-L Project Selection Committee to document and recommend action on regional expenditure targets and progress towards them. As staff monitor and discuss methodology, practice and implementation with stakeholders, staff incorporates and develops methodological improvements to ensure updates to these programs align with ON TO 2050 recommendations and other priorities for the region. Staff will also be preparing for the next joint call for projects for these two programs in the latter half of FY21.



Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Call for Projects	January – March 2021	

Surface Transportation Program (STP) Development and Management

Program manager: T. Dixon

Operational manager: Dobbs

Team: Brown, Frank, Menninger, Nicholas, Schmidt, Weber

Description: The memorandum of agreement between the CMAP Council of Mayors (CoMs) and the City of Chicago regarding the distribution and active program management of locally programmed surface transportation block grant funds established a Shared Fund administered by CMAP, local programs administered by the CoMs and Chicago, and an STP Project Selection Committee. Staff will actively manage, monitor, and assess project progress and with work with project programmers and implementers to ensure these projects progress to completion. Staff will continue to support the STP Project Selection Committee and the CoMs and Chicago to develop and implement regional and local policies and procedures that will enhance the selection of projects, active program management, and implementation of this program. Staff will also be preparing for the next call for Shared Fund projects in the latter half of FY21.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Active Program Management

Program manager: T. Dixon

Operational manager: Pietrowiak

Team: Dobbs, Weber, D. Ferguson

Description: This initiative assists local programming staff in the management and implementation of locally sponsored, federally funded projects through the tracking of programmed and obligated funds and the development of active program management reports. This effort organizes and oversees locally programmed project status assessments and participates in state and federal coordination meetings for the CoMs and CDOT.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Council of Mayors

Program manager: T. Dixon

Operational manager: T. Dixon

Team: Dobbs, Weber, Pietrowiak

Description: Provide guidance and support for the CoMs and Planning Liaison program, including developing and conducting training sessions, working with council staff, and ensuring that council activities support federal and state regulations and guidance. Ensure communication between CMAP and municipal officials by coordinating outreach to and participation in local CoMs and council of governments meetings and events. Develop talking points for staff use while attending sub-regional Council meetings. Ensure coordination and communication among CMAP divisions involved with public outreach to the councils and implementation of local planning efforts. Staff the CoMs Executive Committee and Planning Liaison meetings.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



eTIP Database Development and Maintenance

Program manager: T. Dixon

Operational manager: D. Ferguson

Team: Dobbs, Kos, Pietrowiak, Weber

Description: The eTIP database is made up of distinct but connected components: a back end for storing, processing, and organizing data; a user interface for implementers to enter and update data; and a GIS-based mapping application for entering, displaying, querying, and retrieving location-based data. On-going maintenance is required, together with development and implementation of features needed to support programming requirements and other CMAP activities. This will include work orders to consultants, responding to help desk requests, and training.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation



TABLE 5: BUDGET DETAIL, POLICY AND PROGRAMMING

POLICY AND PROGRAMMING						
OPERATING						
Funding Source	UWP	Local Pavement Plans	Truck Routing Studies	Commercial Vehicle	General Fund	TOTAL
PERSONNEL						
Salaries	3,238,027	12,880	78,199			3,329,106
Retirement	409,569	890	5,404			415,863
FICA	210,552	799	4,848			216,199
Medicare	50,924	187	1,134			52,245
Health	434,491	2,373	7,557			444,421
Dental	26,958	152	451			27,561
Vision	6,644	35	130			6,809
Interns	90,450	-	-			90,450
TOTAL	4,467,615	17,316	97,723	-	-	4,582,654
Employee FTE	37.95	0.15	0.90	0.00	0.00	39.00
Intern FTE	2.71	0.00	0.00	0.00	0.00	2.71
Indirect Charge	1,584,971	6,270	-	-	35,385	1,626,627
COMMODITIES						
Publications	3,500	-				3,500
Data Acquisition	73,900	-				73,900
Office Supplies	540	-				540
TOTAL	77,940	-	-	-	-	77,940



OPERATING EXPENSES						
Staff Assoc. Membership	500	-	-	-	-	500
CMAP Agency Memberships	80,650				10,500	91,150
Meeting Expenses	-				7,445	7,445
Conference Registrations	18,043	-	-	-	-	18,043
Training	4,000	-	-	-	-	4,000
Travel Expenses	42,850	-	233	-	-	43,083
TOTAL	146,043	-	233	-	17,945	164,221
OCCUPANCY EXPENSES						
Rent	588,665	2,327	-	-	13,962	604,954
Telecommunications	21,249	84	-	-	504	21,837
Utilities	17,834	71	-	-	423	18,328
TOTAL	627,748	2,482	-	-	14,889	645,119
CONTRACTUAL SERVICES						
Software Maintenance/Licenses	143,200	-	-	-	-	143,200
Consulting Services	670,000	1,203,283	65,100	65,000	-	2,003,383
TOTAL	813,200	1,203,283	65,100	65,000	-	2,146,583
TOTAL EXPENSES	7,717,517	1,229,351	163,056	65,000	68,220	9,243,144



REVENUE						
UWP Operating - FY2021	6,174,014					6,174,014
Match - FY2021	1,470,778					1,470,778
SPR Local Pavement Plans		983,481				983,481
SPR Truck Routing			130,445			130,445
SPR Commercial Vehicle				52,000		52,000
GF/Local Assessments/Dues - FY2021 Match	72,726				68,220	140,945
GF/Local Assessments/Dues Match		245,870	32,611	13,000		291,481
TOTAL REVENUE	7,717,517	1,229,351	163,056	65,000	68,220	9,243,144



2.40 ON TO 2050 Update

Description: This operations and projects will begin data collection and analysis preparation for the next update to the ON TO 2050 Regional Comprehensive Plan, due October 2022 (FY23). The update will respond to major changes such as Rebuild Illinois, regional population loss, changing mobility, and a growing agency emphasis on the importance of racial equity in our work.

Operational areas

ON TO 2050 update scoping

Program managers: Elam, Wilkison, Fassett Smith

Operational manager: TBD

Team: Phifer, Ihnchak, Weil, Edwards, Hollander, Navota, Beck, other staff as needed

Description: This operation will scope the goals and needs of the ON TO 2050 update. Topics to be addressed include policy shifts, technical updates, the financial plan, and RSPs. The scope should also identify engagement goals and strategies. The proposed approach will be discussed with the CMAP Board and other stakeholders in late FY21.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Financial plan preparation

Program manager: TBD

Operational manager: Hollander

Team: Schmidt, Levine, Menninger

Description: This project will begin data collection and analysis for the ON TO 2050 update to be completed in FY22 and adopted in FY23. Federal regulation requires a full update of the financial plan every four years. The state of Illinois recently passed a capital bill, changing the revenues available for transportation investment and potentially leading to changes to ON TO 2050's revenue recommendations. In addition, staff will develop new approaches to linking road and bridge condition to long range costs. Staff will also work with transit agencies to incorporate their asset management and performance management work into target setting and long range cost estimates. This transit analysis could also help refine needs for more specific



recommendations on the future of transit funding. This project will continue into FY22 and FY23.

Staff will identify potential to use IDOT and Service Board approaches from their TAMP processes, and scope work required to advance linking asset condition to performance targets and costs. Staff will begin full financial plan update and assessment of potential new revenues, including initial data collection beginning in Q4.

Deliverable	Completion Timeline	Comment
Quarterly reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Projects

Regional Socioeconomic Forecast (2021.020)

Program managers: Ahiablame and Principal policy analyst

Project manager: TBD

Team: Clark, Goods, TBD Policy staff

Total hours: 260 / 0.13 FTE

Funding: Unified Work Program

Description: A regional socioeconomic forecast is a required component of any MPO's long-range plan. Activities will include coordinating with a consultant who can replicate the approach used in the ON TO 2050 forecasts and continue testing and validation of UrbanSim land use model in preparation for the ON TO 2050 update.

2.50 Executive oversight

Division oversight: McEwan

Operational areas

CMAF Committee Support

Operational manager: Fassett Smith

Team: McEwan, Elam, Manning-Hardimon, Phifer, Wilkison, Levine, Weil, Kane, Silberhorn, and staff liaisons as listed on individual Committee web pages



Description: CMAP has committees at the policy, coordinating, advisory, and working levels that play integral roles in the agency's planning processes. CMAP provides staff support to these committees. Committees will focus on the implementation of ON TO 2050. While many implementation areas of the plan are led by CMAP, other areas require leadership from other implementers. Moving forward, CMAP's committees, primarily at the working level, should be used to ensure that CMAP can develop bold and meaningful policies for the next plan and ensure the region and measure progress toward plan implementation on both staff work and efforts by outside implementers.

Deliverable	Completion Timeline	Comment
Board and meeting agendas	Quarterly Reports with agendas compiled.	

Projects

Committee participation fellowship analysis and program design

Program manager: Fassett Smith

Project manager: Levine

Team: Weil, Hyland

Total hours: 160 / 0.082 FTE

Funding: Unified Work Program

Description: This project will entail working with a consultant or partner to determine best practices around engaging resource-constrained and grassroots partners meaningfully in the agency's work. The goal of this project is the necessary guidelines, structure, processes, materials, and understanding of needed capacity to begin a pilot committee fellowship program in order to ensure more diverse and complete representation on CMAP's Working Committees.

Deliverable	Completion Timeline	Comment
Progress reports	Quarterly	



2.60 Communications and Outreach

Division oversight: Lane

Description: CMAP requires communications and outreach to fulfill its comprehensive planning objectives. The agency must maintain a high standard of communication with stakeholders, the general public, and news media. Interactions with news media will be coordinated internally and, whenever appropriate, externally with CMAP partners. Inclusive outreach efforts will focus on keeping partners, stakeholders, and the public engaged in individual projects and broader agency activities. Communications and Outreach staff will place special emphasis on implementation of ON TO 2050.

Communications and Outreach: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Communications and Outreach department include: Provide timely information, resources, and products to support municipalities and partners as they rebuild and recover; and convene stakeholders on COVID-related topics via webinars, events, or other small discussions.

Operational areas

ON TO 2050 Implementation: Communications and Outreach Support

Operational manager: Raftery, Grover

Team: Catalan-Sanchez, Krochmal, Silberhorn, Smedinghoff, Di Benedetto, Agunloye, Barnes, other staff as needed

Description: The Communications and Outreach team will support the implementation of ON TO 2050 by developing communications strategies that increase understanding of the plan while highlighting successful implementation of its recommendations throughout the region. At a Q4 "State of the Region" event, CMAP will report progress of the plan using established indicators, celebrate successful implementation activities through an awards program, and share regional perspectives of critical recommendations by releasing the results of a public opinion poll. Additionally, an ON TO 2050 educational exhibit will launch in Lake County to



bring awareness of the benefit of long-range regional planning, with the exhibit traveling throughout the region in FY22.

Deliverable	Completion Timeline	Comment
State of the Region event	Q4	
Implementation Awards	Q4	
Public Opinion Poll	Q4	
ON TO 2050 Exhibit	Q4	
Executive communications	Ongoing	

Transportation: Communications and Outreach Support

Operational managers: Di Benedetto, Agunloye

Team: Catalan-Sanchez, Krochmal, Grover, Smedinghoff, Silberhorn, Raftery, Elam, Policy analyst, other staff as needed

Description: Communications and Outreach staff will work to build awareness of transportation-related recommendations and implementation activities of ON TO 2050 while supporting material development of the transportation team. This will include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving the focus area’s outcomes. The communications and outreach strategy will define critical stakeholders, key messages, and outline tactics to achieve stated outcomes. Communications and outreach tactics will include proactively identifying opportunities for media coverage, expanding relationships with transportation reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	

Regional Economic Competitiveness: Communications and Outreach Support

Operational managers: Communications senior, Agunloye

Team: Catalan-Sanchez, Krochmal, Grover, Silberhorn, Smedinghoff, Communications senior, Raftery, Weil, Edwards, Hollander, other staff as needed

Description: Communications and Outreach staff will work to build awareness of economic development-related recommendations and implementation activities of ON TO 2050 while supporting material development of the regional economic competitiveness team. This will



include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving the focus area’s outcomes. The communications and outreach strategy will define critical stakeholders, key messages, and outline communications and outreach tactics to achieve stated outcomes. Communications and outreach tactics will include proactively identifying opportunities for media coverage, expanding relationships with economic development reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	

Climate: Communications and Outreach Support

Operational managers: Raftery, Barnes

Team: Krochmal, Grover, Smedinghoff, Silberhorn, Communications senior, Navota, Ihnchak, other staff as needed

Description: Communications and Outreach staff will work to build awareness of climate-related recommendations and implementation activities of ON TO 2050 while supporting material development of the climate focus area team. This will include development of a communications and outreach strategy to thoughtfully and strategically engage with stakeholders identified as being critical to achieving outcomes of the climate working group. The communications and outreach strategy will define critical stakeholders, key messages, and outline communications and outreach tactics to achieve stated outcomes. Communication strategies will be developed based on a peer review of successful climate communication tactics, and may include proactively identifying opportunities for media coverage, expanding relationships with reporters and bloggers, engaging with stakeholders by hosting topic-relevant webinars, in-region events as well as deploying other innovative ways to get our materials and messages in front of the right audiences. Deliverables will include a presentation, web site, and other materials to inform and influence.

Deliverable	Completion Timeline	Comment
Communications and Outreach Strategy	Q1	
Media relations	Quarterly	
Stakeholder engagement	Quarterly	



Graphic Design

Operational manager: Catalan-Sanchez, Krochmal

Team: Di Benedetto, Communications senior, Smedinghoff, Silberhorn

Description: Communications staff will provide graphic design and related assistance to CMAP staff when materials meet that threshold as identified by deputies and CMAP executive leadership. This project entails creating information graphics and laying out CMAP documents in the appropriate software (primarily Adobe InDesign), and ensuring all CMAP print and online channels follow the agency's design and brand guidelines. Certain projects will require coordination with contracted design consultant(s). Whenever feasible, these materials should be printed in-house, and this project's managers are responsible for determining whether a larger job might require off-site commercial printing.

Deliverable	Completion Timeline	Comment
Progress report	Quarterly	

Digital Strategy and Web Administration

Program manager: Raftery

Operational manager: Smedinghoff, Silberhorn

Team: Catalan-Sanchez, Krochmal, Di Benedetto, Communication senior

Description: The CMAP website and its accounts on social media platforms, represent the main avenues for engagement with agency work. Communications staff continuously work to enhance this engagement by developing and executing innovative web delivery and promotional strategies based on agreed upon engagement goals, overseeing creation of online content that maximizes user awareness and interaction, collection of online user analytics, and refinement of future strategies based on those analytics. This will include assisting staff in enhancing and improving the content and delivery of carefully chosen data products. Communications staff will work with department and project leads and subject matter experts to develop promotional strategies and content for the agency's ongoing work and efforts. Quarterly, communications staff will measure user engagement with the website, social media channels, and eblasts (Weekly Update, committee communications, others) to judge whether engagement goals have been met. Promotion strategies will be refined based on related analytics. Many projects will include management of CMAP's design and web consultants.

CMAP communications staff is responsible for developing -- and overseeing the development of -- web content using the Liferay content management system and related technologies. This includes helping others at the agency to prepare, post, and maintain their web-based content. Projects may involve overseeing work of consultants to ensure that all web development projects are accessible on mobile devices, follow CMAP's style guides, and meet high standards of accessibility and usability.



Deliverable	Completion Timeline	Comment
Analytics report and assessment of digital strategies	Quarterly	
Progress report	Quarterly	

Division Support

Program manager: Raftery

Operational manager: Di Benedetto, Communications senior

Team: Catalan-Sanchez, Krochmal, Grover, Silberhorn, Agunloye, Barnes, Smedinghoff

Description: Communications and Outreach staff will support agency work outside of the ON TO 2050 implementation priority areas. In the Planning division this may include work on engagement strategies, messaging, media, design, quality control, and release of individual technical assistance plans, executive summaries, Policy Briefs, and other materials. It will also include support for the Planning Resources Call for Projects process, engagement and messaging support for the Embedded Staff Planner program, training for Planning Ambassadors, and more. Communications will also develop and update standards to ensure high-quality products are produced by the entire agency, such as updating the Planning Resources Support Guide document, creating a CMAP Style Guide, and helping subject matter experts write local plans and other materials in a more accessible tone.

In Policy and Programming this will include work preparing and executing engagement strategies for individual projects such as reports and Policy Briefs, as needed, with involvement of outreach and legislative staff. Oversee production and quality control of programming- and policy-based print and web materials and support the Programming Calls for Projects and public comment periods, generate talking points and support policy-based media needs.

Deliverable	Completion Timeline	Comment
Progress report	Quarterly	

Stakeholder/Regional External Engagement

Operational manager: Grover

Team: Cefali, Hyland, Kane, McMahon

Description: CMAP depends on a broad and deep base of partners and stakeholders to both add value to CMAP's work and to build buy-in for it. CMAP will broaden and deepen its ongoing, inclusive engagement with audiences both familiar and unfamiliar with CMAP to inform the agency's work, as per federal mandate. As a regional convener, CMAP will foster collaboration among the region's policymakers, municipal officials, organizations, private and civic sectors, and citizens. Outreach staff will leverage CMAP's network and staff's broad base of contacts to identify and promote new opportunities for meaningful public engagement.



CMAP’s public engagement activities will continue to focus on implementation of ON TO 2050, with particular emphasis on engaging targeted stakeholders on CMAP’s core focus areas. Outreach staff will support public engagement for the agency’s formal public comment periods. Public engagement activities will also include targeting outreach for specific plans and events, and identifying and supporting opportunities for the Executive Director and key staff to engage with stakeholders.

Outreach staff will continue to expand relationships with established partners and continue to identify new partnership opportunities across all sectors, with particular focus on residents and organizations in Economically Disconnected Areas, residents with limited proficiency in English, and regional populations traditionally underserved, in compliance with Title VI and the environmental justice mandates. Outreach will continue to expand CMAP’s engagement of the region’s youth through partnerships with educational institutions and other youth-serving organizations.

Deliverable	Completion Timeline	Comment
Stakeholder survey	Q4	
Executive engagement	Ongoing	
Progress reports	Quarterly	

Public Engagement Tools, Customer Relationship Management tool

Operational manager: Barnes, Agunloye

Program manager: Grover

Team: Kane, Phifer, Cefali, Hyland

Description: The agency will employ a variety of public engagement tools and resources to reach stakeholders where they are, including workshops, webinars, presentations, focus groups, public hearings, telephone townhalls, and forums. CMAP staff use specialized tools to support, amplify, and track the agency’s outreach efforts, including Bang the Table, TurningPoint software, interactive kiosks, and a customer relationship management tool (CRM) called MARCEL.

TurningPoint is an interactive live-polling tool that collects input in public meetings through individual keypads to register survey answers. TurningPoint requires specific equipment and software.

CMAP also has mobile kiosks consisting of iPad pros that can be loaded with educational and interactive content to support education and engagement on specific projects, local and regional.

Outreach staff created and support the MARCEL contacts management database to harmonize CMAP’s extensive network and enable staff to track the timing, nature, and success of agency engagement efforts, avoid duplication, and expand the agency’s network.



Outreach staff will provide training and support to relevant staff for use of the online survey platform, TurningPoint, and MARCEL, and will manage deployment of the iPad kiosks as needed. Outreach staff will continue to explore other cost-effective public engagement tools and improve MARCEL’s functionality and features.

Deliverable	Completion Timeline	Comment
Staff training on engagement tools	Ongoing	
Progress reports	Quarterly	

Projects

Future Leaders in Planning (FLIP)

Program manager: Grover

Project managers: Barnes, Agunloye

Team: Smedinghoff, 8 Planning, Policy and Programming staff to lead sessions (45 hours each, 360 hours total); interns (100)

Total hours: 970 / 0.50FTE

Funding: General fund

Description: CMAP directly engages the region’s youth through FLIP, a leadership development program for high school students. FLIP meets for six days over two weeks in July and provides students with the opportunity to learn about past, present, and future regional and local planning issues from elected officials, community leaders, and CMAP staff. Through hands-on activities and field trips, students go “behind the scenes” to explore the region’s communities. Session topics are closely related to ON TO 2050 and include transportation, housing, human services, land use, economic development, and the environment. In addition to learning how local governments address these important issues, students will engage with one another to explore solutions to existing problems. At the conclusion of the program, students will engage the CMAP Board and others in their learning experiences.

Deliverable	Completion Timeline	Comment
FLIP program, parent orientation	July 2020	
Program application	Q3	
Program curriculum	Q4	



TABLE 6: BUDGET DETAIL, COMMUNICATIONS AND OUTREACH

COMMUNICATIONS AND OUTREACH			
OPERATING			
Funding Source	UWP	General Fund	TOTAL
		including FLIP	
PERSONNEL			
Salaries	931,563		931,563
Retirement	64,371		64,371
FICA	58,421		58,421
Medicare	13,932		13,932
Health	150,805		150,805
Dental	8,214		8,214
Vision	1,928		1,928
Interns	29,250		29,250
TOTAL	1,258,484	-	1,258,484
Employee FTE	11.00		11.00
Intern FTE	1.00	0.00	1.00
Indirect Charge	445,105	-	445,105
COMMODITIES			
Publications	35,233		35,233
Software - Small Value	666		666
Equipment - Small Value			-
Furniture - Small Value			-
Data Acquisition	25,000		25,000
Office Supplies	2,000	2,500	4,500
Copy Room Supplies	1,200		1,200
TOTAL	64,099	2,500	66,599



OPERATING EXPENSES			
Staff Assoc. Membership	2,750		2,750
Postage/Postal Services	3,300		3,300
Meeting Expenses	16,560	23,835	40,395
Printing Services	13,800		13,800
Conference Registrations	5,000		5,000
Training	7,500		7,500
Travel Expenses	6,000	1,500	7,500
TOTAL	54,910	25,335	80,245
OCCUPANCY EXPENSES			
Rent	170,650	-	170,650
Telecommunications	6,160	-	6,160
Utilities	5,170	-	5,170
TOTAL	181,980	-	181,980
CONTRACTUAL SERVICES			
Software Maintenance/Licenses	80,910		80,910
Professional Services	8,000		8,000
Consulting Services	599,000		599,000
TOTAL	687,910	-	687,910
TOTAL EXPENSES	2,692,488	27,835	2,720,323
REVENUE			
UWP Operating - FY2021	2,153,990	-	2,153,990
Match - FY2021	513,125	-	513,125
Program Fees - State of Region	-	9,000	9,000
General Fund/Local Assessments	25,372	18,835	44,207
TOTAL REVENUE	2,692,488	27,835	2,720,323



2.70 Finance and Administration

Division oversight: Manning-Hardimon

Finance and Administration: COVID-19 Response and Recovery

Project manager: CMAP Executive and Senior Management

Team: Staff as needed

Hours: As needed

For metropolitan Chicago to emerge from the COVID-19 pandemic and its myriad impacts stronger will require agile and prioritized response from government bodies across our region. CMAP will support emerging needs while maintaining its focus on long-term comprehensive planning. This will require staff to prioritize new and in some cases as yet unknown work and will require adjustments to other work outlined in this Workplan. Key response and recovery activities and deliverables for the Finance and Administration area include:

- **Facilities:** Identify and implement required modifications to office and workspace to address safety concerns for staff and visitors to CMAP's offices;
- **Technology:** Implement solutions that support more flexible work environments, ensure redundancies of IT infrastructure, and enhance the security of CMAP network and information;
- **Human Resources:** Identify and implement policies and procedures that address CARES Act requirements, needs of CMAP's staff during this time (i.e., work from home policy, FMLA, childcare, etc.), and changes in guidance that impact federal and state labor laws.

Operational areas

2.71 Finance and Procurement Program

Description: This program provides for the design, implementation, and management of finance and procurement activities at CMAP. The Finance program is responsible for ensuring that the agency is effectively operating within a fiscally defined budget and meeting its core MPO responsibilities within the funding structure. This includes managing the accounting and reporting activities of the agency in accordance with accounting and auditing standards as required by the Office of Management and Budget (OMB). The Procurement program is responsible for ensuring that all goods and services procured on behalf of the agency are in compliance with the grant source and federal contracting assurances.



Finance and Accounting

Operational manager: Finance director

Team: Becerra, Alleva, Doan, Olson, Staff accountant

Description: Provides administration and support for the accounts payable and accounts receivable activities ensuring timely payments to vendors and collection of funds; processes payroll to ensure timely and accurate payments to employees and associated reporting of taxes, insurance, pension and other benefits; ensures that grants are properly funded and expenditures are appropriate based on grant agreements; provides the financial reporting required by federal, state, the CMAP Board, and others; manages all banking activities including the reconciliation of bank statements and general ledger accounts; and performs other financial management for CMAP, as required. In addition, Finance and Accounting staff are responsible for facilitating the annual audit of CMAP's financial records to achieve unqualified results. Provides oversight and training for CMAP's financial and payroll software system.

Deliverable	Completion Timeline	Comments
BOBS 2832 Reports	Quarterly	Performance and Budget Reports required by IDOT
Agency and Sub-recipient invoices	10 th Day of Month following invoice period	
Single Financial Audits and PRAs from Sub-recipients	Q1	Updates by Quarterly Report
FY2021 Indirect Rate Cost Proposal	Q2	
Single Financial Audit	Q2	
Employees W2s and ACA 1095Cs*	Q3	
Annual Financial Report to the State Comptroller's Office	January 2021	
Consolidated Year End Financial Report to State Comptroller's Office	March 2021	
Monthly Financial Reports for Executive Committee*	Monthly	

*Not an IDOT Requirement



Enterprise Resource Planning System (ERP)

Project manager: Finance director

Team: Manning-Hardimon, HR director, King, Becerra, Olson, Hyland, DuBernat

Total hours: 2,610 / 1.34 FTE

Description: The Agency is seeking to implement a new business process management system that will integrate the Agency’s financials, human resource activities, procurement and contract management, grant management and enhance reporting capability, and potentially, provide for a project management solution into one platform. Because the implementation cost for an ERP are significant and require great customization, this project will be phased over multiple years with Phase I commencing with the hire of a consultant who will assist in the development of business requirements, develop the RFP/RFQ, and assist in the selection of a system/vendor. This system will replace the OneSolution.

Deliverable	Completion Timeline	Comments
Draft RFP for System Vendor*	Q1	
Select Vendor for Project	Q2	IDOT Concurrence Memo
Board Approval for selected vendor*	Q2	
Develop draft of system business requirements*	Q4	

*Not an IDOT Requirement

Budget

Operational manager: Finance director

Team: Management team, Olson

Description: Prepares annual CMAP budget to ensure that the MPO core activities and contract funding is appropriate. Monitor expenditures and revenues during the fiscal year to ensure that the fiscally defined budget is being maintained and adjusted as needed to meet that goal. Coordinates UWP Committee review and approval of annual UWP program budget requests. Prepares annual indirect allocation for IDOT identifying costs that are not directly related to specific programs. Completes are required GATA documents for the Agency including budget templates, internal control questionnaires, programmatic risk assessments, budget revisions and BOBS 2832 quarterly reports.



Deliverable	Completion Timeline	Comment
Uniform Budget Template for FY2022 UWP	Q3	
Internal Controls Questionnaire for FY2022 UWP	Q3	
Programmatic Risk Assessment Form for FY2022 UWP	Q3	
FY2022 UWP Budget	Q4	
FY2022 CMAP Comprehensive Budget*	Q4	

*Not an IDOT Requirement

Procurements, Contracts, and Commercial Datasets

Operational manager: DuBernat

Team: Project managers

Description: Manage all procurements for professional consulting services and other goods and services required for CMAP operations; ensure Request for Proposals comply with policy and federal requirements; participate in procurement selection; and prepare and negotiate contracts, amendments and Intergovernmental agreements. Responsible for ensuring that contracts are updated to reflect appropriate federal requirements. Manage licensing of proprietary datasets. Enforce proprietary dissemination and license agreements. Responsible for posting and archiving RFP/RFQ/RFIs on CMAP's website.

Deliverable	Completion Timeline	Comments
Project Deliverables	At the conclusion of each project and in accordance to defined deliverables	
Annual Procurement Training*	Q2	
Annual Evaluation of Federal and State Grant Agreement Provisions	Q4	New provisions added and old provisions deleted from CMAP agreements based on annual evaluation

*Not an IDOT Requirement



2.72 Human Resources

Benefits Administration

Operational manager: HR director

Team: Ambriz, King

Description: Human Resources will lead efforts to develop a comprehensive benefits philosophy, knowledge of appropriate benefit offerings, the available market, benefit trends and the regulatory environment; working with brokers and vendors to develop strategies to identify, maintain and enhance a full spectrum of valued, competitive, cost effective benefits. Human Resources will be responsible for understanding the strategic implications of benefit options and providing recommendations for implementation to CMAP's leadership.

Deliverable	Completion Timeline	Comment
Benefit Statements *	January	Statement of full CMAP cost to all employees
Empower Informational Meeting *	Quarterly	Meetings conducted to inform staff about Deferred 457 and Roth IRA Plans
Meeting with benefits broker, Assurance*	Quarterly	HR meetings with Assurance to discuss plan experience and market and benefit trends
Annual Renewal Plan Process to design benefits plan for all employees*	October	plan design, premiums, employee / employer contributions / new benefits
Benefits Open Enrollment *	November	Communications, materials, meeting (wellness fair / event)

*Not an IDOT Requirement

Diversity and Inclusion

Operational manager: HR director

Team: Fassett Smith, Diversity and Inclusion Working Group (DIWG), Deputy Executive Directors, Chief of Staff

Description: Diversity and Inclusion work will focus on educating employees on the importance of diversity and inclusion, both internally and externally, and explore opportunities to improve across the agency by implementing various programs, training, and initiatives. CMAP's goal is to be an inclusive, welcoming organization, recognized for a creative, collaborative environment characterized by openness, understanding and valuing of all people and perspectives, free of all forms of harassment and discrimination, in which all employees are



treated with dignity, respect and courtesy. To achieve this goal, focus areas would include recruitment and hiring process, on-boarding, mentoring, cross-functional teams/work, continuous training, and team building activities. The results from the employee surveys, the digital comment box and feedback from the DIWG will be instrumental in defining the program and monitoring future performance of efforts.

Deliverable	Completion Timeline	Comments
Annual Training Curriculum*	November	Full year curriculum for budget development
Quarterly Activities and Initiatives*	Quarterly	Guest speakers, books and articles, team building exercises, social outing, charitable efforts, etc.
Annual Diversity and Inclusion Training*	January	On-line or On-Site
Stories of Interest in All Staff Weekly*	Weekly (or as content is available)	Articles, books, events, people, etc.
Recruitment and Hiring Training for new staff *	Quarterly	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Scorecard Survey*	November	Employee feedback to track CMAP's progress and offer suggestions

*Not an IDOT Requirement

Employee Relations and Policy Administration

Operational manager: HR director

Team: Ambriz, Senior managers

Description: Human Resources will work with employees and the management team to address employee performance and professional development. Assistance will be provided to employees and/or management in the implementation of plans to improving work performance and relationships, and professional development. Assistance will also be provided on documentation, communication, and other approaches to addressing performance matters. This process should be formalized with CMAP annual performance evaluation process, performance improvement plans, regular employee performance feedback, and performance documentation.

Employee relations also includes providing resources and assistance to employees who maybe dealing with legal, financial, marital, parental, and psychological matters that are beyond the expertise of CMAP's HR department. Employees will work with HR using the Employee



Assistance Program for solutions. Finally, under the area of employee relations, matters related to sexual harassment, violence in the workplace and /or discrimination allegations are reported, investigated and resolved by HR staff. These matters are initiated through the CMAP's complaint process for documentation and investigation for HR staff.

CMAP provides policies and procedures to assist employees in understanding federal, state, and CMAP adapted polices including standards of conduct; performance expectation; and certain internal administrative activities. Human Resources will develop or update policies routinely and distribute to employees at orientation and electronically and via CMAP's intranet. As required, orientation of certain policies and procedures will be facilitated through training sessions (online or presentation). Reference to these policies can be found in the Personnel Handbook that will be updated annually in July. It is also through this program where employee surveys will be developed, administered, and results compiled for Executive Management decision making and agency implementation consideration.

Deliverable	Completion Timeline	Comment
Performance Reviews: Written, reviewed, approved*	August	
Merit increases and promotions communicated and processed *	September	Notifications 1 st week of September Available 2 nd pay period of September
Performance Plans: Written, reviewed, approved*	August	
Development Plans: Written, reviewed, approved*	August	
Training: Performance Review and Planning Process*	May	
Monitor legal compliance and trends in policy management*	Ongoing	
Update policies and handbook*	July	Updated Polices and handbook published and available to staff July 1st

*Not an IDOT Requirement



Compensation

Operational manager: HR director

Team: Ambriz, King, HR generalist

Description: Human Resources will lead efforts to establish a comprehensive compensation philosophy that is evaluated annually and encompasses salary structure, job documentation, evaluation methodology, market pricing and comparability; performance management process and merit pay program. Under this program, annual compensation studies will be required to compare CMAP's total compensation to those of comparable markets.

Deliverable	Completion Timeline	Comments
Database of market information*	October	Benefits and Compensation of comparable organizations
Annual Merit Increase Budget Recommendation Leadership*	November	
Compensation Evaluation*	October	Study or results from other comparable studies to use as evaluation basis

*Not an IDOT Requirement

Talent Management and Training

Operational manager: HR director

Team: Ambriz, King, HR generalist, Fassett Smith, Deputy Executive Directors

Description: Human Resources will expand recruitment efforts to provide CMAP with the greatest exposure possible to recruit the best-qualified candidates. These efforts will include attending job fairs, universities, and exploring diverse job posting opportunities. Human Resources will also enhance its diversity recruitment efforts by collaborating with various programs that give CMAP access to a multitude of candidates from varying backgrounds. Human Resources also responsible for maintaining job postings and recruitment efforts on CMAP website and with the Hyrell Applicant Tracking System.

Ongoing professional development and training is fundamental to the success of every employee and as such, appropriate opportunities will be provided to CMAP employees to ensure CMAP complies with federal and state regulations, as well as to improve knowledge, skills, leadership ability, and performance. To advance new employees' acclimation to CMAP and provide orientation support, this program will develop, by department, a checklist for managers to use as a core employee integration tool. Focus areas to include: benefits, CMAP policy and procedures, identifying an appropriate mentor, overview of CMAP and the responsibilities of each department, review of ON TO 2050, training on required tools to perform job, performance expectations and evaluation process, professional development plan,



and training on non-job related activities such as telephone system, audio/meeting technology, cyber-security and other training as developed.

Deliverable	Completion Timeline	Comments
HR On-Boarding Checklist for Training*	September	
Annual Training Curriculum*	November	Sexual Harassment, Violence in the Workplace, Discrimination, Diversity and Inclusion, Project Management, Management/Leadership Training, Conflict Resolution, Performance Management
Recruitment and Hiring Training for new staff *	Quarterly	Job posting sourcing, job description development, question development, focus on broad skills, pre-screening resumes
Job Source Database*	October	Tool track where CMAP is posting positions and the most effective job posting locations or implement new tool to replace or supplement Hyrell
Attend Job Fairs*	Quarterly	To Expand Recruitment efforts

*Not an IDOT Requirement



TABLE 7: BUDGET DETAIL, OVERHEAD

OVERHEAD			
OPERATING			
Funding Source	Overhead	General Fund	TOTAL
PERSONNEL			
Salaries	1,536,021		1,536,021
Retirement	155,937		155,937
FICA	87,080		87,080
Medicare	22,272		22,272
Health	153,283		153,283
Dental	11,729		11,729
Vision	2,963		2,963
Life	47,000		47,000
Education Reimbursement	10,500	-	10,500
Other Benefits	61,000		61,000
TOTAL	2,087,785	-	2,087,785
Employee FTE	17.00	-	17.00
Intern FTE	-	-	-
COMMODITIES			
General Supplies	-	20,000	20,000
Software - small value	2,000		2,000
Equipment - small value	2,000		2,000
Furniture - small value	2,000		2,000
Office Supplies	10,000		10,000
Copy Room Supplies	12,000		12,000



TOTAL	28,000	20,000	48,000
OPERATING EXPENSES			
Workers' Compensation Insurance	19,000		19,000
Unemployment Compensation	20,000		20,000
Staff Assoc. Membership	1,000		1,000
CMAP Assoc. Membership	1,550		1,550
Postage/Postal Services	14,390		14,390
Storage	15,000		15,000
Miscellaneous	1,000		1,000
Meeting Expenses	1,000		1,000
Recruitment Expenses	15,000		15,000
General Insurance	50,000		50,000
Legal Services	12,500		12,500
Printing Services	1,000		1,000
Bank Service Fees	20,000		20,000
Conference Registrations	2,500		2,500
Training	100,000		100,000
Travel Expenses	6,500		6,500
TOTAL	280,440	-	280,440
OCCUPANCY EXPENSES			
Office Maintenance	-	18,000	18,000
Rent	263,732	0	263,732
Telecommunications	9,520	-	9,520
Utilities	7,990	-	7,990
TOTAL	281,242	18,000	299,242



CONTRACTUAL SERVICES			
Audit Services	46,000		46,000
Office Equipment Leases	9,000		9,000
Software Maintenance / Licenses	2,500		2,500
Professional Services	87,660		87,660
Office Equipment Maintenance	35,000		35,000
TOTAL	180,160	-	180,160
TOTAL EXPENSES	2,857,627	38,000	2,895,627
REVENUE			
General Fund/Local Assessments	-	38,000	38,000
TOTAL REVENUE	-	38,000	38,000
Overhead Charged to UWP Programs	2,857,627	-	2,857,627



2.80 Information Technology and Facilities

Program oversight: Rogus

Description: This program provides for the design, acquisition, deployment, and management of technology and telecommunications resources at CMAP. This includes managing the resiliency and security of these resources. This program also facilitates the electronic exchange of raw data within CMAP and with other agencies and organizations, and the management of internal documentation systems. Information Technology (IT) will serve as CMAP technical lead in evaluating all new technology efforts to ensure compatibility with network and reviewing RFPs for new technology to provide for appropriate technical support, defined technical requirements, and deliverables. IT will also serve as the lead in educating and training staff on new technical solutions implemented by the Agency.

Operational areas

Internal Hardware and Software Management

Operational manager: Rogus

Team: Stromberg, Tiedemann, consultant services, intern

Description: CMAP’s daily operation depends on a robust and functional computer network for data analysis, work program documentation, employee communications, and software applications. This program consists of daily management and monitoring of the internal computer network performance. It includes the acquisition, licensing, installation, and maintenance of all software applications, as well as server hardware systems and other related equipment. It also provides limited user-support to CMAP employees.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
New WiFi Network OPO	Q1	Implementation of new WiFi network for Guests and staff at OPO
New Server and Storage for Transportation Policy team	Q4	Procurement and Implementation of new Transportation server and storage including migration of data from old environment to new system.



Web Infrastructure Management

Operational manager: Rogus

Team: Stromberg, Tiedemann, consultant services, CMAP project managers of web sites and services

Description: Web infrastructure management consists of procuring, deploying, and administering the hardware, software, and network infrastructure used by web applications and data services hosted at CMAP and in the cloud. Externally, web applications and data services, such as the datahub and the aerial imagery explorer have become critical to the ongoing agency mission of deploying technical analysis content to a broader audience. The web infrastructure management defined by this program supports web applications and data services, such as SharePoint (collaboration), CKAN (data sharing web application), MediaWiki (collaboration), GIS web mapping, Imagery Explorer (web application), and several others. Support for these applications and data services include: defining content requirements and user controls; user interface designs; and access and integration controls. Under this specific program, updates to the Wiki interface and core content will be implemented in coordination with the policy and programming, planning, and communications groups as necessary. Content development will require internal coordination. Providing support for staff using Cloud-based software-as-a-service (SaaS) platforms such as Office 365 is also covered by this program. In addition, this program includes management of web-specific network infrastructure, such as domain name registration and DNS record management. This program also includes managing Github code repositories for development projects.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation

Information Security

Operational manager: Rogus

Team: Tiedemann, consultant services, CMAP project managers of web sites and services

Description: This program consists of proactively planning, implementing, and verifying the various tools used to protect CMAP infrastructure and data as well as reactively responding to existing threats. This program fulfills these network roles: enhance network assessment processes with vulnerability testing, automate assessment of local environments, develop additional plans, policies and standards, train staff, recommend improvements for increased network and data protection, and implement new tools or services to aid in identifying and reacting to critical conditions (e.g., cyber-attacks, malicious traffic, etc.). Patch management of third-party software is also covered.



This program fulfills these web sites and services roles: enhance website assessment processes with vulnerability testing, develop additional plans, policies, and standards, and continue training staff. In addition, this program fulfills the data management role to develop policies and process improvements to ensure that sensitive data is processed and stored under appropriate access controls in compliance with program and regulatory requirements. These roles are fulfilled through the management of security tools, such as SSL certificates, firewall and IPS policies, VPN access, security scanning applications, and monitoring services. Under this program, an annual security analysis will be conducted to test security of network, validate security controls and access procedures, provide enhancement recommendations, and provide CMAP with required documentation of a secure network. CMAP staff will also be regularly trained on proper security protocols for email, phone, and internet usage.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Network Security Analysis	Q4	Redacted final report

Office Systems Management

Operational manager: Rogus

Team: Stromberg, Kelley, Rivera, Tiedemann, consultant services, intern, plus other relevant staff

Description: Staff productivity depends on robust systems for managing office operations. This program includes technical support of office support systems including telephone, mobile communication, fax, copiers, web conferencing, live streaming, internet services, audio-visual, etc. In addition to technical support, new technology projects and services relating to the above categories will be evaluated and implemented when necessary including the research and development PC-based phone implementation.



Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
AV Systems OPO	Q1	Implementation and training of new AV equipment at OPO
ISP Service Move	Q1	Move current ISP from Willis to OPO with an additional circuit to the colocation site
PC- Based phone implementation	Q4	Implementation of phone console for staff to use when working remotely.

User Support

Operational manager: Rogus

Team: Stromberg, Kelley, Rivera, intern, consultant services

Description: This program serves as a training and instructional resource for internal users by developing user guides for staff on various software, processes and procedures. It also serves as technical intermediary in resolving IT related problems encountered by CMAP staff through a ticketing system. Additional technical support for the OneSolution financial system is included which covers resolving OneSolution support tickets, modifying workflow groups, user and group management, timecard management, reporting, and server administration.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
OneSolution instructional documentation for version 19+	Q4	Training material that covers basic navigation and functionality of OneSolution version 19.x



Facilities

Operational manager: Rogus

Team: Rivera, Kelly, Stromberg, plus other relevant staff

Description: This program provides administrative support for CMAP operations in the area of conference room management; management of CMAP’s library and publication materials; on/off sight storage management; mailroom activities; and office and break room inventories. This program also coordinates facility maintenance and support; building related safety activities, and other related activities as required.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
New Mailroom OPO	Q1	Implementation and setup of mailroom and equipment at OPO
OPO Vendor Facility Services	Q1	Implementation and setup of vendor services and equipment at OPO (Coffee,etc)
Inventory Update	Q4	Update and tagging of new office furniture and equipment

Freedom of Information Act (FOIA) Response Coordination

Operational manager: Rogus

Team: Matthews, other relevant staff

Description: This program is responsible for fulfilling or directing public requests for static data and information to appropriate sources of information such as CMAP staff, Census Bureau, or other agencies. This includes timely responses to Freedom of Information Act (FOIA) requests; and compiling FOIA-eligible staff communication when requested.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation



Projects

Laptop Implementation for Staff – Phase 1

Program manager: Rogus

Project manager: Rogus

Team: Stromberg, Tiedemann, consultant services

Total hours: 640 / 0.33 FTE

Description: This project will involve the procurement and distribution of laptops to all staff in a 2-year approach that will replace their current PC. The first year (Phase 1) will include procuring and distributing 50 laptops to staff while taking back their old PCs and redistributing the newest models to staff who will not be receiving a laptop during the first phase. Year two will involve the rollout of laptops to the rest of staff who did not receive a laptop during the first phase.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
50 Laptops	Q4	Procurement and Distribution 50 new laptops to staff to replace their current PCs

Server Infrastructure Virtualization Data Migration – Phase 2

Program manager: Rogus

Project manager: Rogus

Team: Tiedemann, Stromberg, consultant services

Total hours: 140 / 0.07 FTE

Description: This project will involve the migration of virtualized systems and data to CMAP's upgraded server, storage, and networking infrastructure that supports the agency's virtual server environment. It will include the migration of virtual servers and associated storage to the new Dell VxRail system, which will consist of seven hyper-converged infrastructure (HCI) appliances running Dell/EMC's industry-standard VMware software. The VxRail system will host the agency's virtualized servers and the storage associated with them. As a hyper-converged, turnkey solution, this system will reduce infrastructure management overhead, enhance redundancy, and unify all software and hardware support under Dell/EMC. The



VxRail system will replace aging equipment and be an upgrade of our environment hosting virtual servers and storage.

Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation
Infrastructure Configuration	Q1	Report progress in quarterly report due to cyber security concerns
Server and Data Migration	Q2	Report progress in quarterly report due to cyber security concerns
Redundant Infrastructure Removal	Q3	Report progress in quarterly report due to cyber security concerns

Office Relocation and Construction Project

Program manager: Manning-Hardimon

Project manager: Rogus

Team: Stromberg, Tiedemann, Rivera, plus other relevant staff, Cresa (Realtor/PM), Wright-Heerema (Architect), other contracted services

Total hours: 1,350 / 0.69 FTE

Description: CMAP, CRESA (External Project Manager) and Wright-Heerema (Architect) will work with team to move staff into new office space. The team will then work with contractors and IDOT to dispose of old furniture and equipment at the Willis Tower to prepare the space for return to the landlord. Team will also work with General Contractor to ensure all punch-list items are completed and project closed out.



Deliverable	Completion Timeline	Comments
Quarterly Reports	End of each quarter	Report of quarterly activities along with any applicable documentation – This will be the only IDOT deliverable under this project.
Office Move	Q1	Coordination of staff move to new OPO facility
Disassembly of old furniture at the Willis Tower	Q1	Disassembly of old furniture at the Willis Tower
Disposal of Old furniture	Q1	Coordination of pickup of old furniture
Return of Space to Landlord	Q1	Coordination of office cleaning and return to landlord
Complete Punch –List		Ensure all work identified on the punch list are complete and in accordance with design specifications



TABLE 8: BUDGET DETAIL, INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY				
OPERATING				
Funding Source	UWP	Five-Year	General Fund	TOTAL
		Carryover Grant		
PERSONNEL				
Salaries	483,069			483,069
Retirement	105,902			105,902
FICA	30,942			30,942
Medicare	7,426			7,426
Health	61,000			61,000
Dental	3,616			3,616
Vision	1,020			1,020
Interns	29,100			29,100
TOTAL	722,075		-	722,075
Employee FTE	6.00	-	-	6.00
Intern FTE	1.00	-	-	1.00
Indirect Charge	250,926	-	-	250,926
COMMODITIES				
General Supplies	-			-
Publications	-			-
Software - Small Value	1,000			1,000
Equipment - Small Value	100,750			100,750
Furniture - Small Value	-			-
Data Acquisition	-			-



Office Supplies	-			-
Copy Room Supplies	-			-
TOTAL	101,750		-	101,750
OPERATING EXPENSES				
Staff Assoc. Membership	-			-
Postage/Postal Services	500			500
Miscellaneous	-			-
Meeting Expenses	-			-
Legal Services	-			-
Printing Services	-			-
Conference Registrations	6,950			6,950
Training	21,000			21,000
Travel Expenses	5,322			5,322
TOTAL	33,772		-	33,772
OCCUPANCY EXPENSES				
Rent	93,082	-	-	93,082
Telecommunications	3,360	-	-	3,360
Utilities	2,820	-	-	2,820
TOTAL	99,262		-	99,262
CONTRACTUAL SERVICES				
Software Maintenance/Licenses	519,714			519,714
Professional Services	562,166			562,166
Consulting Services	70,000	200,000		270,000
Office Equipment Maintenance	53,426			53,426
Co-Location Hosting Services	96,000			96,000
TOTAL	1,301,306	200,000	-	1,501,306



CAPITAL OUTLAY				
Equipment - Capital	55,000		-	55,000
Software - Capital	-			-
TOTAL	55,000	-	-	55,000
TOTAL EXPENSES				
	2,564,091	200,000	-	2,764,091
REVENUE				
UWP Operating - FY2021	2,051,273	-	-	2,051,273
Match - FY2021	488,656	-	-	488,656
Five-Year Carryover Grant	-	200,000	-	200,000
General Fund/Local Assessments	24,163	-	-	24,163
TOTAL REVENUE	2,564,091	200,000	-	2,764,091



APPENDIX A: Local Dues Structure

At its meeting on April 13, 2016, the CMAP Board approved the establishment of a local dues structure to reduce the agency's overreliance on the state to match its federal funding. In FY 2020 invoiced fees totaled \$887,486 as shown in Table 1. Since the adoption of local dues, CMAP has consistently collected 99% of local dues for each fiscal year totaling approximately \$875,000 for per year.

TABLE 9: OVERALL DUES STRUCTURE, FY 2020 AND FY 2021

	FY 2020	FY 2021
Cook	\$134,823	\$134,823
DuPage	\$36,359	\$36,359
Kane	\$27,143	\$27,143
Kendall	\$17,822	\$17,822
Lake	\$31,102	\$31,102
McHenry	\$22,030	\$22,030
Will	\$30,721	\$30,721
County subtotal	\$300,000	\$300,000
City of Chicago	\$101,928	\$101,928
Suburban municipalities	\$185,558	\$185,558
Municipal subtotal	\$287,486	\$287,486
Transit agencies (through RTA)	\$240,000	\$240,000
Tollway	\$60,000	\$60,000
Transportation agency subtotal	\$300,000	\$300,000
Total	\$887,486	\$887,486



TABLE 10: MUNICIPAL DUES STRUCTURE, FY 2020 AND FY 2021

Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Addison	37,297		\$1,396	\$1,396
Algonquin	30,410		\$1,139	\$1,139
Alsip	19,427		\$727	\$727
Antioch	14,411		\$540	\$540
Arlington Heights	76,024		\$2,846	\$2,846
Aurora	200,456		\$7,505	\$7,505
Bannockburn	1,575		\$59	\$59
Barrington	10,373		\$388	\$388
Barrington Hills	4,259		\$159	\$159
Bartlett	41,632		\$1,559	\$1,559
Batavia	26,424		\$989	\$989
Beach Park	13,988		\$524	\$524
Bedford Park	576	waived (size)	\$0	\$0
Beecher	4,461		\$167	\$167
Bellwood	19,152	reduced (economic)	\$359	\$359
Bensenville	18,487		\$692	\$692
Berkeley	5,230		\$196	\$196
Berwyn	56,693		\$2,123	\$2,123
Big Rock	1,160		\$43	\$43
Bloomington	22,299		\$835	\$835
Blue Island	23,785	waived (economic)	\$0	\$0
Bolingbrook	74,180		\$2,777	\$2,777
Braceville	775	waived (size)	\$0	\$0
Braidwood	6,185		\$232	\$232
Bridgeview	16,491		\$617	\$617
Broadview	7,959		\$298	\$298
Brookfield	19,023		\$712	\$712
Buffalo Grove	41,701		\$1,561	\$1,561
Bull Valley	1,107		\$41	\$41
Burbank	29,218		\$1,094	\$1,094
Burlington	636	waived (size)	\$0	\$0
Burnham	4,229	reduced (economic)	\$79	\$79
Burr Ridge	10,761		\$403	\$403
Calumet City	37,213	reduced (economic)	\$697	\$697
Calumet Park	7,903	reduced (economic)	\$148	\$148



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Campton Hills	11,317		\$424	\$424
Carol Stream	40,349		\$1,511	\$1,511
Carpentersville	38,407		\$1,438	\$1,438
Cary	17,991		\$674	\$674
Channahon	12,616		\$472	\$472
Chicago	2,722,389		\$101,928	\$101,928
Chicago Heights	30,436	reduced (economic)	\$570	\$570
Chicago Ridge	14,434		\$540	\$540
Cicero	84,354	reduced (economic)	\$1,579	\$1,579
Clarendon Hills	8,658		\$324	\$324
Coal City	5,521		\$207	\$207
Country Club Hills	16,865		\$631	\$631
Countryside	6,023		\$226	\$226
Crest Hill	20,771		\$778	\$778
Crestwood	11,029		\$413	\$413
Crete	8,227		\$308	\$308
Crystal Lake	40,493		\$1,516	\$1,516
Darien	22,315		\$835	\$835
Deer Park	3,245		\$121	\$121
Deerfield	18,385		\$688	\$68
Des Plaines	58,947		\$2,207	\$2,207
Diamond	2,501		\$94	\$94
Dixmoor	3,622	waived (economic)	\$0	\$0
Dolton	23,307	reduced (economic)	\$436	\$436
Downers Grove	49,715		\$1,861	\$1,861
East Dundee	3,198		\$120	\$120
East Hazel Crest	1,552	waived (economic)	\$0	\$0
Elburn	5,682		\$213	\$213
Elgin	111,117		\$4,160	\$4,160
Elk Grove Village	33,379		\$1,250	\$1,250
Elmhurst	45,751		\$1,713	\$1,713
Elmwood Park	24,954		\$934	\$934
Elwood	2,267		\$85	\$85
Evanston	75,658		\$2,833	\$2,833
Evergreen Park	19,935		\$746	\$746
Flossmoor	9,522		\$357	\$357



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Ford Heights	2,785	waived (economic)	\$0	\$0
Forest Park	14,196		\$532	\$532
Forest View	697	waived (size)	\$0	\$0
Fox Lake	10,578		\$396	\$396
Fox River Grove	4,704		\$176	\$176
Frankfort	18,446		\$691	\$691
Franklin Park	18,404		\$689	\$689
Geneva	21,742		\$814	\$814
Gilberts	7,556		\$283	\$283
Glen Ellyn	27,763		\$1,039	\$1,039
Glencoe	8,923		\$334	\$334
Glendale Heights	34,530		\$1,293	\$1,293
Glenview	46,767		\$1,751	\$1,751
Glenwood	9,036		\$338	\$338
Godley	670	waived (size)	\$0	\$0
Golf	506	waived (size)	\$0	\$0
Grayslake	21,018		\$787	\$787
Green Oaks	3,854		\$144	\$144
Greenwood	252	waived (size)	\$0	\$0
Gurnee	31,207		\$1,168	\$1,168
Hainesville	3,682		\$138	\$138
Hampshire	5,976		\$224	\$224
Hanover Park	38,476		\$1,441	\$1,441
Harvard	9,230	reduced (economic)	\$173	\$173
Harvey	25,347	waived (economic)	\$0	\$0
Harwood Heights	8,675		\$325	\$325
Hawthorn Woods	7,875		\$295	\$295
Hazel Crest	14,182	reduced (economic)	\$265	\$265
Hebron	1,205		\$45	\$45
Hickory Hills	14,177		\$531	\$531
Highland Park	29,871		\$1,118	\$1,118
Highwood	5,387		\$202	\$202
Hillside	8,195		\$307	\$307
Hinsdale	17,446		\$653	\$653
Hodgkins	1,881		\$70	\$70
Hoffman Estates	52,347		\$1,960	\$1,960
Holiday Hills	593	waived (size)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Homer Glen	24,364		\$912	\$912
Hometown	4,365	reduced (economic)	\$82	\$82
Homewood	19,464		\$729	\$729
Huntley	25,603		\$959	\$959
Indian Creek	546	waived (size)	\$0	\$0
Indian Head Park	3,839		\$144	\$144
Inverness	7,592		\$284	\$284
Island Lake	8,031		\$301	\$301
Itasca	8,800		\$329	\$329
Johnsburg	6,297		\$236	\$236
Joliet	147,928		\$5,539	\$5,539
Justice	13,022	reduced (economic)	\$244	\$244
Kaneville	491	waived (size)	\$0	\$0
Kenilworth	2,562		\$96	\$96
Kildeer	3,958		\$148	\$148
La Grange	15,759		\$590	\$590
La Grange Park	13,665		\$512	\$512
Lake Barrington	4,985		\$187	\$187
Lake Bluff	5,698		\$213	\$213
Lake Forest	19,379		\$726	\$726
Lake in the Hills	28,893		\$1,082	\$1,082
Lake Villa	8,825		\$330	\$330
Lake Zurich	20,054		\$751	\$751
Lakemoor	6,005		\$225	\$225
Lakewood	3,811		\$143	\$143
Lansing	28,522		\$1,068	\$1,068
Lemont	16,661		\$624	\$624
Libertyville	20,512		\$768	\$768
Lily Lake	1,024		\$38	\$38
Lincolnshire	7,292		\$273	\$273
Lincolnwood	12,687		\$475	\$475
Lindenhurst	14,468		\$542	\$542
Lisbon	295	waived (size)	\$0	\$0
Lisle	22,827		\$855	\$855
Lockport	25,119		\$940	\$940
Lombard	43,893		\$1,643	\$1,643
Long Grove	8,181		\$306	\$306
Lynwood	9,313	reduced (economic)	\$174	\$174



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Lyons	10,773		\$403	\$403
Manhattan	7,302		\$273	\$273
Maple Park	1,313		\$49	\$49
Marengo	7,508		\$281	\$281
Markham	12,688	reduced (economic)	\$238	\$238
Matteson	19,156		\$717	\$717
Maywood	24,133	waived (economic)	\$0	\$0
McCook	231	waived (size)	\$0	\$0
McCullom Lake	1,026	waived (economic)	\$0	\$0
McHenry	26,630		\$997	\$997
Melrose Park	25,511		\$955	\$955
Merrionette Park	1,897		\$71	\$71
Mettawa	571	waived (size)	\$0	\$0
Midlothian	14,911		\$558	\$558
Millbrook	347	waived (size)	\$0	\$0
Millington	665	waived (size)	\$0	\$0
Minooka	11,194		\$419	\$419
Mokena	19,447		\$728	\$728
Monee	5,105		\$191	\$191
Montgomery	19,301		\$723	\$723
Morton Grove	23,497		\$880	\$880
Mount Prospect	54,951		\$2,057	\$2,057
Mundelein	31,562		\$1,182	\$1,182
Naperville	146,128		\$5,471	\$5,471
New Lenox	25,426		\$952	\$952
Newark	1,017		\$38	\$38
Niles	30,000		\$1,123	\$1,123
Norridge	14,674		\$549	\$549
North Aurora	17,342		\$649	\$649
North Barrington	3,029		\$113	\$113
North Chicago	30,395	waived (economic)	\$0	\$0
North Riverside	6,698		\$251	\$251
Northbrook	33,655		\$1,260	\$1,260
Northfield	5,483		\$205	\$205
Northlake	12,372		\$463	\$463
Oak Brook	8,065		\$302	\$302
Oak Forest	28,174		\$1,055	\$1,055



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Oak Lawn	57,034		\$2,135	\$2,135
Oak Park	52,008		\$1,947	\$1,947
Oakbrook Terrace	2,171		\$81	\$81
Oakwood Hills	2,070		\$78	\$78
Old Mill Creek	224	waived (size)	\$0	\$0
Olympia Fields	5,045		\$189	\$189
Orland Hills	7,277		\$272	\$272
Orland Park	58,666		\$2,196	\$2,196
Oswego	33,099		\$1,239	\$1,239
Palatine	69,387		\$2,598	\$2,598
Palos Heights	12,597		\$472	\$472
Palos Hills	17,627		\$660	\$660
Palos Park	4,906		\$184	\$184
Park City	7,440	waived (economic)	\$0	\$0
Park Forest	22,034	reduced (economic)	\$412	\$412
Park Ridge	37,856		\$1,417	\$1,417
Peotone	4,136		\$155	\$155
Phoenix	1,969	waived (economic)	\$0	\$0
Pingree Grove	5,878		\$220	\$220
Plainfield	42,138		\$1,578	\$1,578
Plano	11,175		\$418	\$418
Plattville	251	waived (size)	\$0	\$0
Port Barrington	1,508		\$56	\$56
Posen	6,021	reduced (economic)	\$113	\$113
Prairie Grove	1,876		\$70	\$70
Prospect Heights	16,418		\$615	\$615
Richmond	1,895		\$71	\$71
Richton Park	13,751	reduced (economic)	\$257	\$257
Ringwood	825		\$31	\$31
River Forest	11,208		\$420	\$420
River Grove	10,271		\$385	\$385
Riverdale	13,604	waived (economic)	\$0	\$0
Riverside	8,881		\$333	\$333
Riverwoods	3,659		\$137	\$137
Robbins	5,480	waived (economic)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Rockdale	1,957		\$73	\$73
Rolling Meadows	24,279		\$909	\$909
Romeoville	39,679		\$1,486	\$1,486
Roselle	23,030		\$862	\$862
Rosemont	4,226		\$158	\$158
Round Lake	18,536		\$694	\$694
Round Lake Beach	28,012		\$1,049	\$1,049
Round Lake Heights	2,734		\$102	\$102
Round Lake Park	7,371	reduced (economic)	\$138	\$138
Sandwich	7,410		\$277	\$277
Sauk Village	10,545	waived (economic)	\$0	\$0
Schaumburg	74,896		\$2,804	\$2,804
Schiller Park	11,857		\$444	\$444
Shorewood	16,569		\$620	\$620
Skokie	65,112		\$2,438	\$2,438
Sleepy Hollow	3,340		\$125	\$125
South Barrington	4,822		\$181	\$181
South Chicago Heights	4,157		\$156	\$156
South Elgin	22,226		\$832	832
South Holland	22,144		\$829	\$829
Spring Grove	5,725		\$214	\$214
St. Charles	33,387		\$1,250	\$1250
Steger	9,557	reduced (economic)	\$179	\$179
Stickney	6,818		\$255	\$255
Stone Park	4,957	reduced (economic)	\$93	\$93
Streamwood	40,345		\$1,511	\$1,511
Sugar Grove	9,192		\$344	\$344
Summit	11,447		\$429	\$429
Symerton	89	waived (size)	\$0	\$0
Third Lake	1,194		\$45	\$45
Thornton	2,401		\$90	\$90
Tinley Park	57,280		\$2,145	\$2,145
Tower Lakes	1,264		\$47	\$47
Trout Valley	530	waived (size)	\$0	\$0
Union	562	waived (size)	\$0	\$0
University Park	7,095		\$266	\$266
Vernon Hills	25,911		\$970	\$970
Villa Park	22,038		\$825	\$825
Virgil	336	waived (size)	\$0	\$0



Municipality	Population (2014 Census)	Waived or Reduced	FY 2020 Dues	FY 2021 Dues (Unchanged from FY 2019)
Volo	3,870		\$145	\$145
Wadsworth	3,759		\$141	\$141
Warrenville	13,336		\$499	\$499
Wauconda	13,896		\$520	\$520
Waukegan	88,915		\$3,329	\$3,329
Wayne	2,442		\$91	\$91
West Chicago	27,507		\$1,030	\$1,030
West Dundee	7,391		\$277	\$277
Westchester	16,807		\$629	\$629
Western Springs	13,284		\$497	\$497
Westmont	24,963		\$935	\$935
Wheaton	53,644		\$2,008	\$2,008
Wheeling	38,010		\$1,423	\$1,423
Willow Springs	5,709		\$214	\$214
Willowbrook	8,631		\$323	\$323
Wilmette	27,446		\$1,028	\$1,028
Wilmington	5,712		\$214	\$214
Winfield	9,569		\$358	\$358
Winnetka	12,490		\$468	\$468
Winthrop Harbor	6,730		\$252	\$252
Wonder Lake	3,944		\$148	\$148
Wood Dale	13,945		\$522	\$522
Woodridge	33,378		\$1,250	\$1,250
Woodstock	25,178		\$943	\$943
Worth	10,838		\$406	\$406
Yorkville	18,096		\$678	\$678
Zion	24,264		\$908	\$908



APPENDIX B: Category and Line Item Definition

Personnel Object Codes

Regular Salaries. Includes expenditures to all permanent CMAP employees paid on a bi-weekly basis for the entire budget year. Includes both full time and part time employees.

Medicare – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Medicare taxes related to payroll costs paid.

FICA – ER Contribution. Includes all payments made to the IRS by CMAP for the employer share of Federal Insurance Contributions Act (FICA) taxes related to payroll costs paid.

Retirement – ER Contribution. Includes all payments made to the Illinois Municipal Retirement System Fund (IMRF) and the State Employee Retirement System Fund (SERS) for the employer share of pension costs. These payments are a percentage of salary costs for all regular employees covered under the pension plan.

Life Insurance – ER Contribution. Includes the employer share of life insurance benefits paid for all regular employees.

Medical/Dental/Vision – ER Contribution. Includes the employer share of medical, dental and vision insurance benefits paid for all regular employees.

Other Benefits – ER Contribution. Includes any other miscellaneous employer paid costs related to employee benefits provided. An example of this type of costs would be administrative fees paid to the financial services company that monitors the International City/County Management Association (ICMA) accounts or the firm that processes the employee flexible spending accounts.

Commodities Object Codes

Commodities are supplies, materials, and articles which are consumed during their use or are materially altered when used. These items have a unit cost under \$3,000, a limited life, and are not subject to depreciation. Commodities are materials and supplies purchased by CMAP for use by CMAP employees.

General Supplies. Includes supplies used in the break room and at various coffee stations throughout the CMAP office. This includes coffee, tea, sugar/sugar substitutes, paper supplies, and cleaning supplies.

Publications. Includes the costs of books, subscriptions, journals, newspapers, etc.

Software – Small Value. Purchase of computer software that has a unit cost of under \$3,000 in value.



Equipment – Small Value. Includes office machines, furnishings and equipment with a unit cost under \$3,000; such as, adding machines, printers, calculators, computers, etc.

Data Acquisition. This object code is used for the acquisition of data sets used by CMAP staff in the completion of the work.

Office Supplies. Includes supplies and materials necessary for the general operation of the CMAP office; such as, pens, pencils, folders, files, adding machine paper and ribbons. These would be items ordered by the administrative assistance team from the office supply catalogs.

Copy Room Supplies. Includes the purchase of paper, toner, ink used in the operations of the copy room and the related copy machines.

Professional Services Object Codes

Contractual services are expenditures for services performed by non-employees which are required by a division or the board in the execution of its assigned function. Contractual services are further broken down into three sections: Professional Services; General Operating; and Rent/Utilities. These are described below in detail.

Professional services are expenditures for services performed by non-employees which are required by CMAP to carry out its function. Included under this category of object codes will be consulting contracts, professional services, audit services, etc.

The Office Equipment Maintenance object code refers to those contractual services which tend to preserve or restore the original value of real or personal property but which do not increase the original value. This includes any parts or materials used by the vendor in the course of the repair or maintenance activity.

Audit Services. Includes charges for the performance of the annual CMAP audit.

Office Equipment Leases. Includes the rental of office and data processing equipment used in the CMAP offices.

Software Maintenance/Licenses. Includes payments for software maintenance and the purchase of licenses for software used by CMAP.

Fiscal Management Maintenance/Licenses. Includes payments for the maintenance and licenses related to the use of the fiscal management software used by CMAP.

Professional Services. This object code is for contracts with various vendors who provide professional services to CMAP and are located in the CMAP offices.

Consulting Services. This object code is for contracts entered into with vendors to provide consulting services to CMAP staff.

Office Equipment Maintenance. Includes service charges associated with the repair and maintenance of office equipment and machinery used by CMAP.



Web-based Software Licenses. This object code is for the purchase and renewal of licenses of web-based software used by CMAP staff.

General Operating Object Codes

General operating expenses include payments for services provided to CMAP in the normal operations of a business. These include postage, meeting expenses, memberships, conferences, etc. Employee travel reimbursements are also under this category of expenditure including both in-region and out-of-region travel and related training expenses. These object codes are not to be used for the purchase of tangible items. Direct purchases of tangible items are charged to the proper commodity or capital object code.

Workers' Compensation Insurance. This object code is for premiums and/or related workers' compensation expenses.

Unemployment Compensation. This object code is for premiums and/or claims for the payment of unemployment related costs as billed by the State of Illinois.

Staff Association Memberships. Includes payments for dues and memberships to professional organizations by individual CMAP staff members. This is limited to a maximum of \$250 per year at the discretion of the employee's deputy executive director.

CMAP Association Memberships. Includes the payment of dues and memberships to professional organizations for the agency; these are not individual memberships.

Postage/Postal Services. Includes stamps, stamped envelopes, stamped postal cards, postage meter settings, postal permit deposits, and charges for couriers such as FedEx, UPS, etc.

Storage. Includes payment of monthly fees for the use of off-site facilities for the storage of CMAP materials and documents and remote IT servers.

Moving Expenses. Includes the payment of fees incurred for the moving of CMAP materials and equipment from one location to another.

Legal/Bid Notices. Include costs related to the posting of required legal and/or bid notices.

Miscellaneous. This object code will be used for various operating costs incurred that do not meet the definition of any other operating cost object code.

Meeting Expenses. This object code will be used for expenses incurred to conduct various meeting held by CMAP.

Recruitment Expenses. Includes the costs related to the recruitment of CMAP staff, such as posting of employment ads, job fair costs, etc.

General Insurance. This object code is for premiums and/or related liability insurance expenses paid by CMAP.



Legal Services. Includes payments to attorneys or law firms for services rendered to CMAP.

Printing Services. Includes printing services, microfilm services, photographic services and survey maps prepared by non-employees.

Bank Service Fees. This object code is used to record service fees paid related to CMAP's checking accounts and merchant service fees charged by credit card companies for the collection of payments made to CMAP.

Conference Registrations. This object code is for the payment of registration fees for attendance at conferences by CMAP staff and board members.

Training and Education Reimbursement. Includes payments made to employees for tuition reimbursement or non-credit classes taken at the discretion of their deputy executive director. Related covered expenses such as books and/or fees would also be paid from this object code.

Travel Expenses. Includes all expenses related to both in and out of region travel by CMAP staff and board members; such as, hotel, mileage, car rental, per diem, gas, tolls, parking, etc. Amounts requested for reimbursement must be in compliance with the CMAP travel policy.

Rent/Office Maintenance Object Codes

Rent/office maintenance expenses include payment of utility costs, real estate taxes, lease, telephone charges, monthly parking fees related to the leases, and office maintenance provided by the building operations, covering all costs paid by CMAP to occupy the physical office space.

Office Maintenance. Includes all office maintenance costs billed to CMAP by the landlord. This would include replacement of light bulbs, repair work completed, employee access cards, office construction/remodeling performed by the landlord, etc.

Rent. Includes the monthly rental fee for the office space occupied in the Willis Tower.

Telecommunications. Includes all payments made to vendors for telecommunication monthly charges, such as payments made to Verizon, AT&T, etc.

Utilities. Includes all payments made to vendors for the various utility costs; such as, electricity, heat, water, etc.

Capital Object Codes

Capital expenses include payments for the acquisition, replacement or substantial increase in value of assets that are not expendable in first use, with a life expectancy exceeding one year, subject to depreciation and with a unit cost greater than \$3,000. Capital object codes should be charged with any freight or delivery costs incidental to delivering these items to CMAP.



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The Chicago Metropolitan Agency for Planning (CMAP) is our region's comprehensive planning organization. The agency and its partners developed and are now implementing ON TO 2050, a new long-range plan to help the seven counties and 284 communities of northeastern Illinois implement strategies that address transportation, housing, economic development, open space, the environment, and other quality-of-life issues.

See www.cmap.illinois.gov for more information.